

# Fiscal Year 2017 Operating Budget

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## Department of Natural Resources

### Conference Committee (CC) Book



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## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**16 CC (FY16 Conference Committee)** - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

**16 Auth (FY16 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16SupRPL (FY16 Supplementals + RPLs)** - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+16 RPL+CSSB3001)

**16FnlBud (FY16 Final Total Budget)** - Sums the 16MgtPlan and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. (Sup16Session+16 RPL+CSSB3001+16MgtPln)

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**Bills (FY17 Bills)** - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap]

**OpinCap (Operating in Capital)** - FY17 operating appropriations included in the FY17 capital bill (SB138).

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**DEPARTMENT OF NATURAL RESOURCES**  
**FY17 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Multiple Appropriations/ Various Allocations	FY17 Treatment of FY16 One-Time Salary Increases	\$0.0	<p>FY16 operating budgets for all agencies contained Cost of Living Allowance (COLA) increases totaling approximately \$57 million (\$30.3 million UGF). Legislative intent stated that individual employees would continue to be paid the COLA in FY17, while amounts equal to the UGF portion of the COLA were removed from FY17 agency budgets.</p> <p>The Department of Natural Resources' (DNR) UGF portion of the COLA was \$1,062.0. In addition to other reductions, various program reductions approximately equal to the amount of UGF for the COLA are included throughout the items listed below.</p>
2	Various Appropriations/ Various Allocations	Reorganization and consolidation of functions	<p>Total: (\$851.6)</p> <p>(\$13.5)</p> <p>GF/Match (UGF)</p> <p>(\$838.1) UGF</p> <p><b>(6) PFT, (2) PPT and (1) Temp Positions</b></p>	<p>The Department reorganized and consolidated functions across several appropriations and allocations:</p> <p><u>Office of Project Management &amp; Permitting</u>: Reduce UGF by \$83.0, 1 PFT PCN</p> <p><u>Administrative Services</u>: Delete Accounting Tech position: \$72.6 UGF, 1 PFT PCN</p> <p><u>Information Resource Management</u>: Reduce UGF by \$90.0, eliminate 1 PFT PCN</p> <p><u>Interdepartmental Chargebacks</u>: Reduce UGF by \$52.8</p> <p><u>Facilities</u>: Reduce UGF by \$84.1</p> <p><u>Oil &amp; Gas</u>: Reduce UGF by \$54.0, eliminate 1 PFT PCN (also see item #3)</p> <p><u>Forest Management &amp; Development</u>: Reduce UGF by \$66.5, eliminate 1 Temp PCN</p> <p><u>Geological &amp; Geophysical Surveys</u>: Reduce UGF by \$52.9</p> <p><u>Agricultural Development</u>: Reduce UGF by \$83.8, eliminate 1 PFT PCN</p> <p><u>North Latitude Plant Material Center</u>: Reduce UGF by \$58.0, eliminate 1 PPT PCN</p> <p><u>Parks Management &amp; Access</u>: Reduce UGF by \$140.4, eliminate 1 PFT and 1 PPT PCN</p> <p><u>Office of History and Archaeology</u>: Reduce GF/Match by \$13.5</p>
3	Oil & Gas/ Oil & Gas	Reduce Best Interest Findings, Lease Sale Preparations, Public Records Requests, and Communications	<p>(\$139.5) UGF</p> <p><b>(2) PFT Positions</b></p>	<p>The Division of Oil &amp; Gas will eliminate an Administrative Assistant II position and a Natural Resources Technician position, reallocating their duties to other positions. This may lengthen response time and slow permit processing.</p>

**DEPARTMENT OF NATURAL RESOURCES**  
**FY17 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>4</b>	Fire Suppression, Land & Water Resources/ Mining, Land & Water	Reduce Public Land Stewardship	(\$363.2) UGF  <b>(2) PFT Positions</b>	The Division of Mining, Land & Water will eliminate a Natural Resources Manager I and an Analyst Programmer III position. In addition, the division will consolidate into a smaller office space to save on lease costs, postpone equipment purchases, not renew contracts for portable toilets or dumpsters on state land, and reduce funding for travel for remote stewardship and inspections.
<b>5</b>	Fire Suppression, Land & Water Resources/ Geological & Geophysical Surveys	New Geologic Materials Center Fees	Total: \$0.0  (\$85.0) UGF \$85.0 GF/Prgm	The division will begin to collect fees from the Geologic Materials Center (GMC) for use of its resources. With the passage of Chapter 27, SLA 2016 (SB 170), the GMC will be able to adopt a fee schedule through regulations. Fees collected beyond \$85.0 will not be used for GMC's budget until they reach \$400.0, at which point the Department plans to use the revenue to enter GMC into the State's Public Building Fund. The unused fees will lapse to the general fund.
<b>6</b>	Fire Suppression, Land & Water Resources/ Fire Suppression Activity	Reduce Base Funding for Fire Suppression Activity	(\$686.1) UGF	This decreases the base level of UGF funding to \$5,973.0. When the base level of funding is insufficient, the Department receives supplemental appropriations or ratifications to cover the difference. As the Department has spent more than the base amount for at least a decade, it is unlikely that this decrement will affect expenditures.
<b>7</b>	Agriculture/ North Latitude Plant Material Center	Restore Seed Potato Program	\$147.6 UGF  <b>2 PFT Positions</b>	The legislature approved the Governor's request to restore funding for the Seed Potato program, which had been made a one-time item in FY16.
<b>8</b>	Agriculture/ Agriculture Revolving Loan Program Administration	Restore Base Funding for McKinley Meat and Sausage Plant	\$2,047.5 Agric RLF (DGF)  <b>3 PFT Positions</b>	The legislature approved the Governor's request to restore funding for the McKinley Meat and Sausage Plant. However, the legislature also added intent language directing the Department to privatize the facility.

**DEPARTMENT OF NATURAL RESOURCES**  
**FY17 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
9	Fire Suppression, Land & Water Resources/ Mining, Land & Water	Fund Source Change to Utilize Program Receipts	Total: \$0.0  (\$2,335.2) UGF \$2,335.2 GF/Prgm (DGF)	Total: \$0.0  (\$5,000.0) UGF \$5,000.0 GF/Prgm (DGF)	The Governor requested replacement of \$2,335.2 UGF with program receipts generated by the Division of Mining Land and Water. The legislature increased the fund source change to \$5 million. This switch does not save the state money, as unused program receipts go to the general fund. However, it does make the division's budget more closely reflect its revenue generation.

**Governor's Budget Items Denied**

Item #	Approp/Allocation	Description	Gov Request	Comment
10	Administration & Support/ North Slope Gas Commercialization	Alaska Liquefied Natural Gas (LNG) Project Funding	\$35,733.1 GF/LNG (UGF)	The Governor requested \$35,733.1 GF/LNG (a UGF tracking code for the AKLNG project) for the Alaska LNG project. This request was revised downward by \$7,051.3 in the Governor's amended budget. The legislature instead appropriated funding to the Alaska Gasline Development Corporation, which can transfer funding to DNR via reimbursable service agreements to support DNR's gasline work.

**Legislative Additions and Deletions**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	Administration & Support/ Commissioner's Office	Reduce Funding by \$335.0 and Eliminate Two Positions	(\$335.0) UGF  (2) PFT Positions	The legislature reduced funding for DNR's Commissioner's Office by \$335.0 and eliminated two PFT positions, without specifying the positions to be deleted. This leaves seven PFT positions in the allocation.
12	Administration & Support/ Office of Project Management & Permitting	Increase Funding for Wetlands Mitigation Bank by \$100.0	\$100.0 UGF  IncOTI	The legislature increased funding for the Wetlands Mitigation Bank by \$100.0 as a one-time item, bringing the total for this program to \$300.0 UGF.

**DEPARTMENT OF NATURAL RESOURCES**  
**FY17 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>13</b>	Fire Suppression, Land & Water Resources/ Forest Management & Development	Fund Source Change to Support Southeast Forester Position with Timber Receipts	Total: \$0.0 (\$136.7) UGF \$136.7 Timber Sale Receipts (DGF)	The legislature changed the fund source of a forestry position located in Southeast Alaska from UGF to Timber Receipts (DGF). A large timber sale in FY15 significantly boosted the balance of the timber receipts account, which can be used to support future timber sales.
<b>14</b>	Agriculture/North Latitude Plant Material Center	Convert \$335.0 UGF to One-Time Item	Total: \$0.0 \$335.5 UGF converted to <b>IncOTI</b>	The legislature converted \$335.0 UGF for the North Latitude Plant Material Center (PMC) to a one-time item. It also added intent language that the PMC "evaluate its program to determine which of its functions can be performed by other entities, such as the private sector or non-profits."
<b>15</b>	Parks & Outdoor Recreation/Parks Management & Access	Convert Funding to One-Time Item	Total: \$0.0 \$241.2 UGF \$87.2 GF/Prgm (DGF) and <b>1 PFT and 3 PPT Positions</b> converted to <b>IncOTI</b>	The legislature converted \$241.2 UGF and \$87.2 of GF/Program Receipts (DGF), as well as four PCNs, to a one-time item. It also added intent language that the division reduce its dependence on UGF by increasing fees and selling merchandise. The passage of Chapter 26, SLA 2016 (SB 101) gave the division the ability to sell Parks-branded merchandise at a profit, which may generate revenue that could offset UGF in future years.

**Governor's Vetoes**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>16</b>	Administration & Support/ Citizen's Advisory Commission on Federal Areas	Delete Citizens' Advisory Commission on Federal Areas	(\$272.9) UGF <b>(1) PFT and (1) PPT Positions</b>	The Governor requested the deletion of the Citizens' Advisory Commission on Federal Areas (CACFA), which would have saved \$272.9 UGF and eliminated two positions. The legislature restored the commission as a one-time item. The Governor then vetoed the funding for CACFA.



**DEPARTMENT OF NATURAL RESOURCES  
FY17 - Summary of Significant Budget Issues**

**Governor's Vetoes (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>17</b>	Fire Suppression, Land & Water Resources/Mining, Land & Water	Additional Funding to Accelerate Land Claims	(\$78.5) UGF  <b>(1) PFT Position</b>	The legislature added \$78.5 and one PFT position as a one-time item to be used to accelerate the land claim process. The Governor vetoed the increment.

**FY16 Supplemental Appropriations**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>18</b>	Administration & Support/ North Slope Gas Commercialization	Technical Correction Fixing Fund Source	Total: \$0.0  (\$8,986.7) AGDC-ISP (Other) \$8,986.7 GF/LNG (UGF)	The FY16 budget incorrectly funded DNR's AKLNG participation from the AGDC In-State Natural Gas Pipeline Fund. This supplemental appropriation corrects the fund source to GF/LNG, a UGF tracking code.
<b>19</b>	Fire Suppression, Land & Water Resources/ Fire Suppression Activity	FY16 Projected Costs for Wildland Fire Protection	\$47,500.0 UGF	This appropriation covers costs incurred in the Fall of 2015, as well as a projection of what will be needed for the Spring 2016 fire season.

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**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 15Actual</b>	<b>[2] 16 CC</b>	<b>[3] 16 Auth</b>	<b>[4] 16MgtPln</b>	<b>[5] 16SupRPL</b>	<b>[6] 16Fn1Bud</b>	<b>[4] - [2] 16 CC to 16MgtPln</b>		<b>[6] - [4] 16MgtPln to 16Fn1Bud</b>	
<b>Administration &amp; Support</b>										
North Slope Gas Commercializat	8,042.8	9,026.7	8,986.7	8,986.7	1,849.5	10,836.2	-40.0	-0.4 %	1,849.5	20.6 %
Commissioner's Office	1,675.1	1,782.2	1,723.3	1,723.3	0.0	1,723.3	-58.9	-3.3 %	0.0	
Project Mgmt & Permitting	4,133.8	7,784.6	7,755.5	7,755.5	0.0	7,755.5	-29.1	-0.4 %	0.0	
Administrative Services	3,736.4	3,671.9	3,615.3	3,615.3	0.0	3,615.3	-56.6	-1.5 %	0.0	
Information Resource Mgmt.	4,478.3	5,044.2	4,976.6	4,976.6	0.0	4,976.6	-67.6	-1.3 %	0.0	
Interdepartmental Chargebacks	1,374.7	1,589.6	1,589.6	1,589.6	0.0	1,589.6	0.0		0.0	
Facilities	2,805.3	3,102.0	3,102.0	3,102.0	0.0	3,102.0	0.0		0.0	
Citizen's Advisory Commission	254.2	288.1	272.9	272.9	0.0	272.9	-15.2	-5.3 %	0.0	
Recorder's Office/UCC	4,518.4	4,634.2	4,634.2	4,634.2	0.0	4,634.2	0.0		0.0	
Conservation&Development Board	116.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
EVOS Trustee Council Projects	123.8	191.3	191.3	191.3	0.0	191.3	0.0		0.0	
Public Information Center	531.6	601.2	598.6	598.6	0.0	598.6	-2.6	-0.4 %	0.0	
Mental Health Trust Land Admin	2,517.1	4,321.9	4,321.9	4,321.9	0.0	4,321.9	0.0		0.0	
<b>Appropriation Total</b>	<b>34,307.8</b>	<b>42,037.9</b>	<b>41,767.9</b>	<b>41,767.9</b>	<b>1,849.5</b>	<b>43,617.4</b>	<b>-270.0</b>	<b>-0.6 %</b>	<b>1,849.5</b>	<b>4.4 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	12,603.7	14,297.4	13,861.9	13,861.9	0.0	13,861.9	-435.5	-3.0 %	0.0	
Petroleum Systems Integrity	476.5	11.7	0.0	0.0	0.0	0.0	-11.7	-100.0 %	0.0	
State Pipeline Coordinator	6,330.0	8,700.5	8,700.5	8,700.5	0.0	8,700.5	0.0		0.0	
<b>Appropriation Total</b>	<b>19,410.2</b>	<b>23,009.6</b>	<b>22,562.4</b>	<b>22,562.4</b>	<b>0.0</b>	<b>22,562.4</b>	<b>-447.2</b>	<b>-1.9 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>										
Mining, Land & Water	26,179.1	27,232.7	26,907.8	26,907.8	0.0	26,907.8	-324.9	-1.2 %	0.0	
Forest Management & Develop	6,042.6	5,473.4	5,384.0	5,384.0	4,000.0	9,384.0	-89.4	-1.6 %	4,000.0	74.3 %
Geological/Geophysical Surveys	8,181.6	8,634.0	8,586.7	8,586.7	0.0	8,586.7	-47.3	-0.5 %	0.0	
Fire Suppression Preparedness	19,285.8	18,737.7	18,686.3	18,686.3	0.0	18,686.3	-51.4	-0.3 %	0.0	
Fire Suppression Activity	88,132.0	20,119.5	20,119.5	20,119.5	47,500.0	67,619.5	0.0		47,500.0	236.1 %
<b>Appropriation Total</b>	<b>147,821.1</b>	<b>80,197.3</b>	<b>79,684.3</b>	<b>79,684.3</b>	<b>51,500.0</b>	<b>131,184.3</b>	<b>-513.0</b>	<b>-0.6 %</b>	<b>51,500.0</b>	<b>64.6 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>
<b>Administration &amp; Support</b>									
North Slope Gas Commercializat	8,986.7	10,836.2	28,701.6	0.0	0.0	0.0	-8,986.7 -100.0 %	-10,836.2 -100.0 %	-28,701.6 -100.0 %
Commissioner's Office	1,723.3	1,723.3	1,712.4	1,369.1	0.0	1,369.1	-354.2 -20.6 %	-354.2 -20.6 %	-343.3 -20.0 %
Project Mgmt & Permitting	7,755.5	7,755.5	7,687.2	7,781.2	0.0	7,781.2	25.7 0.3 %	25.7 0.3 %	94.0 1.2 %
Administrative Services	3,615.3	3,615.3	3,546.4	3,535.5	0.0	3,535.5	-79.8 -2.2 %	-79.8 -2.2 %	-10.9 -0.3 %
Information Resource Mgmt.	4,976.6	4,976.6	4,874.1	4,866.6	0.0	4,866.6	-110.0 -2.2 %	-110.0 -2.2 %	-7.5 -0.2 %
Interdepartmental Chargebacks	1,589.6	1,589.6	1,536.8	1,536.8	0.0	1,536.8	-52.8 -3.3 %	-52.8 -3.3 %	0.0
Facilities	3,102.0	3,102.0	3,017.9	3,017.9	0.0	3,017.9	-84.1 -2.7 %	-84.1 -2.7 %	0.0
Citizen's Advisory Commission	272.9	272.9	0.0	0.0	0.0	0.0	-272.9 -100.0 %	-272.9 -100.0 %	0.0
Recorder's Office/UCC	4,634.2	4,634.2	4,626.4	4,626.4	0.0	4,626.4	-7.8 -0.2 %	-7.8 -0.2 %	0.0
EVOS Trustee Council Projects	191.3	191.3	192.0	192.0	0.0	192.0	0.7 0.4 %	0.7 0.4 %	0.0
Public Information Center	598.6	598.6	597.4	596.3	0.0	596.3	-2.3 -0.4 %	-2.3 -0.4 %	-1.1 -0.2 %
Mental Health Trust Land Admin	4,321.9	4,321.9	4,418.9	4,418.9	0.0	4,418.9	97.0 2.2 %	97.0 2.2 %	0.0
<b>Appropriation Total</b>	<b>41,767.9</b>	<b>43,617.4</b>	<b>60,911.1</b>	<b>31,940.7</b>	<b>0.0</b>	<b>31,940.7</b>	<b>-9,827.2 -23.5 %</b>	<b>-11,676.7 -26.8 %</b>	<b>-28,970.4 -47.6 %</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	13,861.9	13,861.9	22,298.0	22,263.3	0.0	22,263.3	8,401.4 60.6 %	8,401.4 60.6 %	-34.7 -0.2 %
Petroleum Systems Integrity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Pipeline Coordinator	8,700.5	8,700.5	0.0	0.0	0.0	0.0	-8,700.5 -100.0 %	-8,700.5 -100.0 %	0.0
<b>Appropriation Total</b>	<b>22,562.4</b>	<b>22,562.4</b>	<b>22,298.0</b>	<b>22,263.3</b>	<b>0.0</b>	<b>22,263.3</b>	<b>-299.1 -1.3 %</b>	<b>-299.1 -1.3 %</b>	<b>-34.7 -0.2 %</b>
<b>Fire, Land &amp; Water Resources</b>									
Mining, Land & Water	26,907.8	26,907.8	26,421.6	26,399.9	0.0	26,399.9	-507.9 -1.9 %	-507.9 -1.9 %	-21.7 -0.1 %
Forest Management & Develop	5,384.0	9,384.0	5,313.7	5,305.8	0.0	5,305.8	-78.2 -1.5 %	-4,078.2 -43.5 %	-7.9 -0.1 %
Geological/Geophysical Surveys	8,586.7	8,586.7	8,518.6	8,509.5	0.0	8,509.5	-77.2 -0.9 %	-77.2 -0.9 %	-9.1 -0.1 %
Fire Suppression Preparedness	18,686.3	18,686.3	18,661.4	18,644.7	0.0	18,644.7	-41.6 -0.2 %	-41.6 -0.2 %	-16.7 -0.1 %
Fire Suppression Activity	20,119.5	67,619.5	19,433.4	19,433.4	0.0	19,433.4	-686.1 -3.4 %	-48,186.1 -71.3 %	0.0
<b>Appropriation Total</b>	<b>79,684.3</b>	<b>131,184.3</b>	<b>78,348.7</b>	<b>78,293.3</b>	<b>0.0</b>	<b>78,293.3</b>	<b>-1,391.0 -1.7 %</b>	<b>-52,891.0 -40.3 %</b>	<b>-55.4 -0.1 %</b>
<b>Agriculture</b>									
Agricultural Development	2,218.3	2,218.3	2,134.8	2,129.6	0.0	2,129.6	-88.7 -4.0 %	-88.7 -4.0 %	-5.2 -0.2 %
N. Latitude Plant Material Ctr	2,366.8	2,366.8	2,305.3	2,300.5	0.0	2,300.5	-66.3 -2.8 %	-66.3 -2.8 %	-4.8 -0.2 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 15Actual</b>	<b>[2] 16 CC</b>	<b>[3] 16 Auth</b>	<b>[4] 16MgtPln</b>	<b>[5] 16SupRPL</b>	<b>[6] 16Fn1Bud</b>	<b>[4] - [2] 16 CC to 16MgtPln</b>	<b>[6] - [4] 16MgtPln to 16Fn1Bud</b>		
<b>Agriculture</b>										
Agricultural Development	1,965.6	2,241.5	2,218.3	2,218.3	0.0	2,218.3	-23.2	-1.0 %	0.0	
N. Latitude Plant Material Ctr	2,286.4	2,389.3	2,366.8	2,366.8	0.0	2,366.8	-22.5	-0.9 %	0.0	
Agr Revolving Loan Pgm Admin	2,096.4	2,544.1	2,544.1	2,544.1	0.0	2,544.1	0.0		0.0	
<b>Appropriation Total</b>	<b>6,348.4</b>	<b>7,174.9</b>	<b>7,129.2</b>	<b>7,129.2</b>	<b>0.0</b>	<b>7,129.2</b>	<b>-45.7</b>	<b>-0.6 %</b>	<b>0.0</b>	
<b>Parks &amp; Outdoor Recreation</b>										
Parks Management & Access	14,728.5	14,353.4	14,187.8	14,187.8	0.0	14,187.8	-165.6	-1.2 %	0.0	
History & Archaeology	2,251.4	2,523.4	2,513.7	2,513.7	0.0	2,513.7	-9.7	-0.4 %	0.0	
<b>Appropriation Total</b>	<b>16,979.9</b>	<b>16,876.8</b>	<b>16,701.5</b>	<b>16,701.5</b>	<b>0.0</b>	<b>16,701.5</b>	<b>-175.3</b>	<b>-1.0 %</b>	<b>0.0</b>	
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp	0.0	-277.5	0.0	0.0	0.0	0.0	277.5	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>277.5</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>224,867.4</b>	<b>169,019.0</b>	<b>167,845.3</b>	<b>167,845.3</b>	<b>53,349.5</b>	<b>221,194.8</b>	<b>-1,173.7</b>	<b>-0.7 %</b>	<b>53,349.5</b>	<b>31.8 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	135,552.7	71,464.3	70,290.6	70,290.6	58,336.2	128,626.8	-1,173.7	-1.6 %	58,336.2	83.0 %
Designated General (DGF)	22,747.9	26,251.3	26,251.3	26,251.3	0.0	26,251.3	0.0		0.0	
Other State Funds (Other)	31,293.2	49,546.1	49,546.1	49,546.1	-8,986.7	40,559.4	0.0		-8,986.7	-18.1 %
Federal Receipts (Fed)	35,273.6	21,757.3	21,757.3	21,757.3	4,000.0	25,757.3	0.0		4,000.0	18.4 %

**2016 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Agriculture (continued)												
Agr Revolving Loan Pgm Admin	2,544.1	2,544.1	2,540.7	2,540.7	0.0	2,540.7	-3.4	-0.1 %	-3.4	-0.1 %	0.0	
Appropriation Total	7,129.2	7,129.2	6,980.8	6,970.8	0.0	6,970.8	-158.4	-2.2 %	-158.4	-2.2 %	-10.0	-0.1 %
Parks & Outdoor Recreation												
Parks Management & Access	14,187.8	14,187.8	14,036.3	14,024.3	0.0	14,024.3	-163.5	-1.2 %	-163.5	-1.2 %	-12.0	-0.1 %
History & Archaeology	2,513.7	2,513.7	2,493.3	2,492.2	0.0	2,492.2	-21.5	-0.9 %	-21.5	-0.9 %	-1.1	
Appropriation Total	16,701.5	16,701.5	16,529.6	16,516.5	0.0	16,516.5	-185.0	-1.1 %	-185.0	-1.1 %	-13.1	-0.1 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	167,845.3	221,194.8	185,068.2	155,984.6	0.0	155,984.6	-11,860.7	-7.1 %	-65,210.2	-29.5 %	-29,083.6	-15.7 %
Funding Summary												
Unrestricted General (UGF)	70,290.6	128,626.8	94,036.4	62,115.9	0.0	62,115.9	-8,174.7	-11.6 %	-66,510.9	-51.7 %	-31,920.5	-33.9 %
Designated General (DGF)	26,251.3	26,251.3	28,484.8	31,321.7	0.0	31,321.7	5,070.4	19.3 %	5,070.4	19.3 %	2,836.9	10.0 %
Other State Funds (Other)	49,546.1	40,559.4	40,677.6	40,677.6	0.0	40,677.6	-8,868.5	-17.9 %	118.2	0.3 %	0.0	
Federal Receipts (Fed)	21,757.3	25,757.3	21,869.4	21,869.4	0.0	21,869.4	112.1	0.5 %	-3,887.9	-15.1 %	0.0	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 15Actual</b>	<b>[2] 16 CC</b>	<b>[3] 16 Auth</b>	<b>[4] 16MgtPln</b>	<b>[5] 16SupRPL</b>	<b>[6] 16FnlBud</b>	<b>[4] - [2] 16 CC to 16MgtPln</b>		<b>[6] - [4] 16MgtPln to 16FnlBud</b>	
<b>Administration &amp; Support</b>										
North Slope Gas Commercializat	8,042.8	40.0	0.0	0.0	10,836.2	10,836.2	-40.0	-100.0 %	10,836.2	>999 %
Commissioner's Office	1,609.0	1,608.8	1,549.9	1,549.9	0.0	1,549.9	-58.9	-3.7 %	0.0	
Project Mgmt & Permitting	942.3	941.9	912.8	912.8	0.0	912.8	-29.1	-3.1 %	0.0	
Administrative Services	2,618.0	2,476.7	2,420.1	2,420.1	0.0	2,420.1	-56.6	-2.3 %	0.0	
Information Resource Mgmt.	3,411.1	3,394.8	3,327.2	3,327.2	0.0	3,327.2	-67.6	-2.0 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0	1,233.9	0.0		0.0	
Facilities	2,805.3	2,802.0	2,802.0	2,802.0	0.0	2,802.0	0.0		0.0	
Citizen's Advisory Commission	254.2	288.1	272.9	272.9	0.0	272.9	-15.2	-5.3 %	0.0	
Recorder's Office/UCC	4,405.3	4,516.7	4,516.7	4,516.7	0.0	4,516.7	0.0		0.0	
Conservation&Development Board	116.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Information Center	77.8	548.3	545.7	545.7	0.0	545.7	-2.6	-0.5 %	0.0	
<b>Appropriation Total</b>	<b>25,516.0</b>	<b>17,851.2</b>	<b>17,581.2</b>	<b>17,581.2</b>	<b>10,836.2</b>	<b>28,417.4</b>	<b>-270.0</b>	<b>-1.5 %</b>	<b>10,836.2</b>	<b>61.6 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	8,480.5	9,855.3	9,419.8	9,419.8	0.0	9,419.8	-435.5	-4.4 %	0.0	
Petroleum Systems Integrity	427.9	11.7	0.0	0.0	0.0	0.0	-11.7	-100.0 %	0.0	
State Pipeline Coordinator	571.6	501.2	501.2	501.2	0.0	501.2	0.0		0.0	
<b>Appropriation Total</b>	<b>9,480.0</b>	<b>10,368.2</b>	<b>9,921.0</b>	<b>9,921.0</b>	<b>0.0</b>	<b>9,921.0</b>	<b>-447.2</b>	<b>-4.3 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>										
Mining, Land & Water	22,393.2	23,112.5	22,787.6	22,787.6	0.0	22,787.6	-324.9	-1.4 %	0.0	
Forest Management & Develop	4,045.5	3,420.6	3,331.2	3,331.2	0.0	3,331.2	-89.4	-2.6 %	0.0	
Geological/Geophysical Surveys	5,558.3	4,653.5	4,606.2	4,606.2	0.0	4,606.2	-47.3	-1.0 %	0.0	
Fire Suppression Preparedness	16,487.1	16,001.4	15,950.0	15,950.0	0.0	15,950.0	-51.4	-0.3 %	0.0	
Fire Suppression Activity	59,070.4	6,659.1	6,659.1	6,659.1	47,500.0	54,159.1	0.0		47,500.0	713.3 %
<b>Appropriation Total</b>	<b>107,554.5</b>	<b>53,847.1</b>	<b>53,334.1</b>	<b>53,334.1</b>	<b>47,500.0</b>	<b>100,834.1</b>	<b>-513.0</b>	<b>-1.0 %</b>	<b>47,500.0</b>	<b>89.1 %</b>
<b>Agriculture</b>										
Agricultural Development	1,460.6	1,516.7	1,493.5	1,493.5	0.0	1,493.5	-23.2	-1.5 %	0.0	
N. Latitude Plant Material Ctr	2,171.0	1,971.5	1,949.0	1,949.0	0.0	1,949.0	-22.5	-1.1 %	0.0	



**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

Allocation	[1] 16MgtPln	[2] 16FnIBud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16FnIBud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Administration & Support												
North Slope Gas Commercializat	0.0	10,836.2	28,701.6	0.0	0.0	0.0	0.0		-10,836.2	-100.0 %	-28,701.6	-100.0 %
Commissioner's Office	1,549.9	1,549.9	1,511.1	1,167.8	0.0	1,167.8	-382.1	-24.7 %	-382.1	-24.7 %	-343.3	-22.7 %
Project Mgmt & Permitting	912.8	912.8	834.9	928.9	0.0	928.9	16.1	1.8 %	16.1	1.8 %	94.0	11.3 %
Administrative Services	2,420.1	2,420.1	2,349.6	2,338.7	0.0	2,338.7	-81.4	-3.4 %	-81.4	-3.4 %	-10.9	-0.5 %
Information Resource Mgmt.	3,327.2	3,327.2	3,231.0	3,223.5	0.0	3,223.5	-103.7	-3.1 %	-103.7	-3.1 %	-7.5	-0.2 %
Interdepartmental Chargebacks	1,233.9	1,233.9	1,181.1	1,181.1	0.0	1,181.1	-52.8	-4.3 %	-52.8	-4.3 %	0.0	
Facilities	2,802.0	2,802.0	2,717.9	2,717.9	0.0	2,717.9	-84.1	-3.0 %	-84.1	-3.0 %	0.0	
Citizen's Advisory Commission	272.9	272.9	0.0	0.0	0.0	0.0	-272.9	-100.0 %	-272.9	-100.0 %	0.0	
Recorder's Office/UCC	4,516.7	4,516.7	4,509.9	4,509.9	0.0	4,509.9	-6.8	-0.2 %	-6.8	-0.2 %	0.0	
Public Information Center	545.7	545.7	544.4	543.3	0.0	543.3	-2.4	-0.4 %	-2.4	-0.4 %	-1.1	-0.2 %
Appropriation Total	17,581.2	28,417.4	45,581.5	16,611.1	0.0	16,611.1	-970.1	-5.5 %	-11,806.3	-41.5 %	-28,970.4	-63.6 %
Oil & Gas												
Oil & Gas	9,419.8	9,419.8	9,638.8	9,604.1	0.0	9,604.1	184.3	2.0 %	184.3	2.0 %	-34.7	-0.4 %
Petroleum Systems Integrity	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
State Pipeline Coordinator	501.2	501.2	0.0	0.0	0.0	0.0	-501.2	-100.0 %	-501.2	-100.0 %	0.0	
Appropriation Total	9,921.0	9,921.0	9,638.8	9,604.1	0.0	9,604.1	-316.9	-3.2 %	-316.9	-3.2 %	-34.7	-0.4 %
Fire, Land & Water Resources												
Mining, Land & Water	22,787.6	22,787.6	22,179.6	22,157.9	0.0	22,157.9	-629.7	-2.8 %	-629.7	-2.8 %	-21.7	-0.1 %
Forest Management & Develop	3,331.2	3,331.2	3,263.5	3,255.6	0.0	3,255.6	-75.6	-2.3 %	-75.6	-2.3 %	-7.9	-0.2 %
Geological/Geophysical Surveys	4,606.2	4,606.2	4,548.9	4,539.8	0.0	4,539.8	-66.4	-1.4 %	-66.4	-1.4 %	-9.1	-0.2 %
Fire Suppression Preparedness	15,950.0	15,950.0	15,929.0	15,912.3	0.0	15,912.3	-37.7	-0.2 %	-37.7	-0.2 %	-16.7	-0.1 %
Fire Suppression Activity	6,659.1	54,159.1	5,973.0	5,973.0	0.0	5,973.0	-686.1	-10.3 %	-48,186.1	-89.0 %	0.0	
Appropriation Total	53,334.1	100,834.1	51,894.0	51,838.6	0.0	51,838.6	-1,495.5	-2.8 %	-48,995.5	-48.6 %	-55.4	-0.1 %
Agriculture												
Agricultural Development	1,493.5	1,493.5	1,411.7	1,406.5	0.0	1,406.5	-87.0	-5.8 %	-87.0	-5.8 %	-5.2	-0.4 %
N. Latitude Plant Material Ctr	1,949.0	1,949.0	1,888.6	1,883.8	0.0	1,883.8	-65.2	-3.3 %	-65.2	-3.3 %	-4.8	-0.3 %
Agr Revolving Loan Pgm Admin	2,544.1	2,544.1	2,540.7	2,540.7	0.0	2,540.7	-3.4	-0.1 %	-3.4	-0.1 %	0.0	

**2016 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY16 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 15Actual</b>	<b>[2] 16 CC</b>	<b>[3] 16 Auth</b>	<b>[4] 16MgtPln</b>	<b>[5] 16SupRPL</b>	<b>[6] 16Fn1Bud</b>	<b>[4] - [2] 16 CC to 16MgtPln</b>		<b>[6] - [4] 16MgtPln to 16Fn1Bud</b>	
Agriculture (continued)										
Agr Revolving Loan Pgm Admin	2,096.4	2,544.1	2,544.1	2,544.1	0.0	2,544.1	0.0		0.0	
<b>Appropriation Total</b>	<b>5,728.0</b>	<b>6,032.3</b>	<b>5,986.6</b>	<b>5,986.6</b>	<b>0.0</b>	<b>5,986.6</b>	<b>-45.7</b>	<b>-0.8 %</b>	<b>0.0</b>	
Parks & Outdoor Recreation										
Parks Management & Access	9,543.7	9,420.1	9,254.5	9,254.5	0.0	9,254.5	-165.6	-1.8 %	0.0	
History & Archaeology	478.4	474.2	464.5	464.5	0.0	464.5	-9.7	-2.0 %	0.0	
<b>Appropriation Total</b>	<b>10,022.1</b>	<b>9,894.3</b>	<b>9,719.0</b>	<b>9,719.0</b>	<b>0.0</b>	<b>9,719.0</b>	<b>-175.3</b>	<b>-1.8 %</b>	<b>0.0</b>	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	-277.5	0.0	0.0	0.0	0.0	277.5	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>277.5</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>158,300.6</b>	<b>97,715.6</b>	<b>96,541.9</b>	<b>96,541.9</b>	<b>58,336.2</b>	<b>154,878.1</b>	<b>-1,173.7</b>	<b>-1.2 %</b>	<b>58,336.2</b>	<b>60.4 %</b>
Funding Summary										
Unrestricted General (UGF)	135,552.7	71,464.3	70,290.6	70,290.6	58,336.2	128,626.8	-1,173.7	-1.6 %	58,336.2	83.0 %
Designated General (DGF)	22,747.9	26,251.3	26,251.3	26,251.3	0.0	26,251.3	0.0		0.0	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16FnlBud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16FnlBud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Agriculture (continued)												
<b>Appropriation Total</b>	5,986.6	5,986.6	5,841.0	5,831.0	0.0	5,831.0	-155.6	-2.6 %	-155.6	-2.6 %	-10.0	-0.2 %
Parks & Outdoor Recreation												
Parks Management & Access	9,254.5	9,254.5	9,115.7	9,103.7	0.0	9,103.7	-150.8	-1.6 %	-150.8	-1.6 %	-12.0	-0.1 %
History & Archaeology	464.5	464.5	450.2	449.1	0.0	449.1	-15.4	-3.3 %	-15.4	-3.3 %	-1.1	-0.2 %
<b>Appropriation Total</b>	9,719.0	9,719.0	9,565.9	9,552.8	0.0	9,552.8	-166.2	-1.7 %	-166.2	-1.7 %	-13.1	-0.1 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Agency Total</b>	96,541.9	154,878.1	122,521.2	93,437.6	0.0	93,437.6	-3,104.3	-3.2 %	-61,440.5	-39.7 %	-29,083.6	-23.7 %
Funding Summary												
Unrestricted General (UGF)	70,290.6	128,626.8	94,036.4	62,115.9	0.0	62,115.9	-8,174.7	-11.6 %	-66,510.9	-51.7 %	-31,920.5	-33.9 %
Designated General (DGF)	26,251.3	26,251.3	28,484.8	31,321.7	0.0	31,321.7	5,070.4	19.3 %	5,070.4	19.3 %	2,836.9	10.0 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 15Actual</b>	<b>[2] 16 CC</b>	<b>[3] 16 Auth</b>	<b>[4] 16MgtPln</b>	<b>[5] 16SupRPL</b>	<b>[6] 16FnIBud</b>	<b>[4] - [2] 16 CC to 16MgtPln</b>		<b>[6] - [4] 16MgtPln to 16FnIBud</b>	
<b>Administration &amp; Support</b>										
North Slope Gas Commercializat	8,042.8	40.0	0.0	0.0	10,836.2	10,836.2	-40.0	-100.0 %	10,836.2	>999 %
Commissioner's Office	1,609.0	1,608.8	1,549.9	1,549.9	0.0	1,549.9	-58.9	-3.7 %	0.0	
Project Mgmt & Permitting	942.3	941.9	912.8	912.8	0.0	912.8	-29.1	-3.1 %	0.0	
Administrative Services	2,618.0	2,476.7	2,420.1	2,420.1	0.0	2,420.1	-56.6	-2.3 %	0.0	
Information Resource Mgmt.	3,411.1	3,394.8	3,327.2	3,327.2	0.0	3,327.2	-67.6	-2.0 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0	1,233.9	0.0		0.0	
Facilities	2,805.3	2,802.0	2,802.0	2,802.0	0.0	2,802.0	0.0		0.0	
Citizen's Advisory Commission	254.2	288.1	272.9	272.9	0.0	272.9	-15.2	-5.3 %	0.0	
Conservation&Development Board	116.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Information Center	72.0	528.3	525.7	525.7	0.0	525.7	-2.6	-0.5 %	0.0	
<b>Appropriation Total</b>	<b>21,104.9</b>	<b>13,314.5</b>	<b>13,044.5</b>	<b>13,044.5</b>	<b>10,836.2</b>	<b>23,880.7</b>	<b>-270.0</b>	<b>-2.0 %</b>	<b>10,836.2</b>	<b>83.1 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	8,303.0	9,674.2	9,238.7	9,238.7	0.0	9,238.7	-435.5	-4.5 %	0.0	
Petroleum Systems Integrity	427.9	11.7	0.0	0.0	0.0	0.0	-11.7	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>8,730.9</b>	<b>9,685.9</b>	<b>9,238.7</b>	<b>9,238.7</b>	<b>0.0</b>	<b>9,238.7</b>	<b>-447.2</b>	<b>-4.6 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>										
Mining, Land & Water	13,567.9	12,432.3	12,107.4	12,107.4	0.0	12,107.4	-324.9	-2.6 %	0.0	
Forest Management & Develop	3,617.1	2,565.5	2,476.1	2,476.1	0.0	2,476.1	-89.4	-3.5 %	0.0	
Geological/Geophysical Surveys	5,553.5	4,643.5	4,596.2	4,596.2	0.0	4,596.2	-47.3	-1.0 %	0.0	
Fire Suppression Preparedness	16,487.1	16,001.4	15,950.0	15,950.0	0.0	15,950.0	-51.4	-0.3 %	0.0	
Fire Suppression Activity	59,070.4	6,659.1	6,659.1	6,659.1	47,500.0	54,159.1	0.0		47,500.0	713.3 %
<b>Appropriation Total</b>	<b>98,296.0</b>	<b>42,301.8</b>	<b>41,788.8</b>	<b>41,788.8</b>	<b>47,500.0</b>	<b>89,288.8</b>	<b>-513.0</b>	<b>-1.2 %</b>	<b>47,500.0</b>	<b>113.7 %</b>
<b>Agriculture</b>										
Agricultural Development	1,189.4	1,017.1	993.9	993.9	0.0	993.9	-23.2	-2.3 %	0.0	
N. Latitude Plant Material Ctr	2,164.3	1,954.9	1,932.4	1,932.4	0.0	1,932.4	-22.5	-1.2 %	0.0	
<b>Appropriation Total</b>	<b>3,353.7</b>	<b>2,972.0</b>	<b>2,926.3</b>	<b>2,926.3</b>	<b>0.0</b>	<b>2,926.3</b>	<b>-45.7</b>	<b>-1.5 %</b>	<b>0.0</b>	

**2016 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

Allocation	[1] 16MgtPln	[2] 16FnIBud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16FnIBud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Administration & Support												
North Slope Gas Commercializat	0.0	10,836.2	28,701.6	0.0	0.0	0.0	0.0		-10,836.2	-100.0 %	-28,701.6	-100.0 %
Commissioner's Office	1,549.9	1,549.9	1,511.1	1,167.8	0.0	1,167.8	-382.1	-24.7 %	-382.1	-24.7 %	-343.3	-22.7 %
Project Mgmt & Permitting	912.8	912.8	834.9	928.9	0.0	928.9	16.1	1.8 %	16.1	1.8 %	94.0	11.3 %
Administrative Services	2,420.1	2,420.1	2,349.6	2,338.7	0.0	2,338.7	-81.4	-3.4 %	-81.4	-3.4 %	-10.9	-0.5 %
Information Resource Mgmt.	3,327.2	3,327.2	3,231.0	3,223.5	0.0	3,223.5	-103.7	-3.1 %	-103.7	-3.1 %	-7.5	-0.2 %
Interdepartmental Chargebacks	1,233.9	1,233.9	1,181.1	1,181.1	0.0	1,181.1	-52.8	-4.3 %	-52.8	-4.3 %	0.0	
Facilities	2,802.0	2,802.0	2,717.9	2,717.9	0.0	2,717.9	-84.1	-3.0 %	-84.1	-3.0 %	0.0	
Citizen's Advisory Commission	272.9	272.9	0.0	0.0	0.0	0.0	-272.9	-100.0 %	-272.9	-100.0 %	0.0	
Public Information Center	525.7	525.7	524.4	523.3	0.0	523.3	-2.4	-0.5 %	-2.4	-0.5 %	-1.1	-0.2 %
Appropriation Total	13,044.5	23,880.7	41,051.6	12,081.2	0.0	12,081.2	-963.3	-7.4 %	-11,799.5	-49.4 %	-28,970.4	-70.6 %
Oil & Gas												
Oil & Gas	9,238.7	9,238.7	8,955.7	8,921.0	0.0	8,921.0	-317.7	-3.4 %	-317.7	-3.4 %	-34.7	-0.4 %
Petroleum Systems Integrity	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	9,238.7	9,238.7	8,955.7	8,921.0	0.0	8,921.0	-317.7	-3.4 %	-317.7	-3.4 %	-34.7	-0.4 %
Fire, Land & Water Resources												
Mining, Land & Water	12,107.4	12,107.4	9,301.4	6,614.9	0.0	6,614.9	-5,492.5	-45.4 %	-5,492.5	-45.4 %	-2,686.5	-28.9 %
Forest Management & Develop	2,476.1	2,476.1	2,410.9	2,266.3	0.0	2,266.3	-209.8	-8.5 %	-209.8	-8.5 %	-144.6	-6.0 %
Geological/Geophysical Surveys	4,596.2	4,596.2	4,453.9	4,444.8	0.0	4,444.8	-151.4	-3.3 %	-151.4	-3.3 %	-9.1	-0.2 %
Fire Suppression Preparedness	15,950.0	15,950.0	15,929.0	15,912.3	0.0	15,912.3	-37.7	-0.2 %	-37.7	-0.2 %	-16.7	-0.1 %
Fire Suppression Activity	6,659.1	54,159.1	5,973.0	5,973.0	0.0	5,973.0	-686.1	-10.3 %	-48,186.1	-89.0 %	0.0	
Appropriation Total	41,788.8	89,288.8	38,068.2	35,211.3	0.0	35,211.3	-6,577.5	-15.7 %	-54,077.5	-60.6 %	-2,856.9	-7.5 %
Agriculture												
Agricultural Development	993.9	993.9	912.9	907.7	0.0	907.7	-86.2	-8.7 %	-86.2	-8.7 %	-5.2	-0.6 %
N. Latitude Plant Material Ctr	1,932.4	1,932.4	1,872.0	1,867.2	0.0	1,867.2	-65.2	-3.4 %	-65.2	-3.4 %	-4.8	-0.3 %
Appropriation Total	2,926.3	2,926.3	2,784.9	2,774.9	0.0	2,774.9	-151.4	-5.2 %	-151.4	-5.2 %	-10.0	-0.4 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16FnlBud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16FnlBud</u>		
Parks & Outdoor Recreation										
Parks Management & Access	3,593.9	3,009.2	2,843.6	2,843.6	0.0	2,843.6	-165.6	-5.5 %	0.0	
History & Archaeology	473.3	458.4	448.7	448.7	0.0	448.7	-9.7	-2.1 %	0.0	
<b>Appropriation Total</b>	<b>4,067.2</b>	<b>3,467.6</b>	<b>3,292.3</b>	<b>3,292.3</b>	<b>0.0</b>	<b>3,292.3</b>	<b>-175.3</b>	<b>-5.1 %</b>	<b>0.0</b>	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	-277.5	0.0	0.0	0.0	0.0	277.5	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>277.5</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>135,552.7</b>	<b>71,464.3</b>	<b>70,290.6</b>	<b>70,290.6</b>	<b>58,336.2</b>	<b>128,626.8</b>	<b>-1,173.7</b>	<b>-1.6 %</b>	<b>58,336.2</b>	<b>83.0 %</b>
Funding Summary										
Unrestricted General (UGF)	135,552.7	71,464.3	70,290.6	70,290.6	58,336.2	128,626.8	-1,173.7	-1.6 %	58,336.2	83.0 %

**2016 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16FnIBud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16FnIBud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Parks & Outdoor Recreation												
Parks Management & Access	2,843.6	2,843.6	2,741.6	2,694.2	0.0	2,694.2	-149.4	-5.3 %	-149.4	-5.3 %	-47.4	-1.7 %
History & Archaeology	448.7	448.7	434.4	433.3	0.0	433.3	-15.4	-3.4 %	-15.4	-3.4 %	-1.1	-0.3 %
<b>Appropriation Total</b>	<b>3,292.3</b>	<b>3,292.3</b>	<b>3,176.0</b>	<b>3,127.5</b>	<b>0.0</b>	<b>3,127.5</b>	<b>-164.8</b>	<b>-5.0 %</b>	<b>-164.8</b>	<b>-5.0 %</b>	<b>-48.5</b>	<b>-1.5 %</b>
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>70,290.6</b>	<b>128,626.8</b>	<b>94,036.4</b>	<b>62,115.9</b>	<b>0.0</b>	<b>62,115.9</b>	<b>-8,174.7</b>	<b>-11.6 %</b>	<b>-66,510.9</b>	<b>-51.7 %</b>	<b>-31,920.5</b>	<b>-33.9 %</b>
Funding Summary												
Unrestricted General (UGF)	70,290.6	128,626.8	94,036.4	62,115.9	0.0	62,115.9	-8,174.7	-11.6 %	-66,510.9	-51.7 %	-31,920.5	-33.9 %

**2016 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln		[6] - [4] 16MgtPln to 16FnlBud	
<b>Total</b>	224,867.4	169,019.0	167,845.3	167,845.3	53,349.5	221,194.8	-1,173.7	-0.7 %	53,349.5	31.8 %
<u>Objects of Expenditure</u>										
Personal Services	105,559.7	98,122.9	97,226.6	97,139.6	29,355.5	126,495.1	-983.3	-1.0 %	29,355.5	30.2 %
Travel	4,081.7	2,740.6	2,735.6	2,735.6	984.0	3,719.6	-5.0	-0.2 %	984.0	36.0 %
Services	99,284.8	57,189.6	57,028.0	57,065.7	16,357.5	73,423.2	-123.9	-0.2 %	16,357.5	28.7 %
Commodities	14,804.0	9,934.4	9,824.2	9,873.5	6,652.5	16,526.0	-60.9	-0.6 %	6,652.5	67.4 %
Capital Outlay	964.7	916.5	915.9	915.9	0.0	915.9	-0.6	-0.1 %	0.0	
Grants, Benefits	172.5	115.0	115.0	115.0	0.0	115.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	35,273.6	21,757.3	21,757.3	21,757.3	4,000.0	25,757.3	0.0		4,000.0	18.4 %
1003 G/F Match (UGF)	762.1	764.5	755.5	755.5	0.0	755.5	-9.0	-1.2 %	0.0	
1004 Gen Fund (UGF)	134,790.6	70,699.8	69,535.1	69,535.1	47,500.0	117,035.1	-1,164.7	-1.6 %	47,500.0	68.3 %
1005 GF/Prgm (DGF)	12,818.0	13,427.4	13,427.4	13,427.4	0.0	13,427.4	0.0		0.0	
1007 I/A Rcpts (Other)	6,101.4	6,778.1	6,778.1	6,778.1	0.0	6,778.1	0.0		0.0	
1018 EVOS Civil (Other)	123.8	191.3	191.3	191.3	0.0	191.3	0.0		0.0	
1021 Agric RLF (DGF)	2,096.4	2,544.1	2,544.1	2,544.1	0.0	2,544.1	0.0		0.0	
1055 IA/OIL HAZ (Other)	16.6	48.2	48.2	48.2	0.0	48.2	0.0		0.0	
1061 CIP Rcpts (Other)	7,401.4	6,631.5	6,631.5	6,631.5	0.0	6,631.5	0.0		0.0	
1092 MHTAAR (Other)	2,326.8	4,321.9	4,321.9	4,321.9	0.0	4,321.9	0.0		0.0	
1105 PF Gross (Other)	5,797.4	5,889.9	5,889.9	5,889.9	0.0	5,889.9	0.0		0.0	
1108 Stat Desig (Other)	8,806.3	15,681.5	15,681.5	15,681.5	0.0	15,681.5	0.0		0.0	
1153 State Land (DGF)	4,111.3	6,095.5	6,095.5	6,095.5	0.0	6,095.5	0.0		0.0	
1154 Shore Fish (DGF)	330.5	344.9	344.9	344.9	0.0	344.9	0.0		0.0	
1155 Timber Rcp (DGF)	428.4	855.1	855.1	855.1	0.0	855.1	0.0		0.0	
1192 Mine Trust (Other)	0.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,984.3	2,984.3	0.0	2,984.3	0.0		0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0	



**2016 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>167,845.3</b>	<b>221,194.8</b>	<b>185,068.2</b>	<b>155,984.6</b>	<b>0.0</b>	<b>155,984.6</b>	<b>-11,860.7</b>	<b>-7.1 %</b>	<b>-65,210.2</b>	<b>-29.5 %</b>	<b>-29,083.6</b>	<b>-15.7 %</b>
<u>Objects of Expenditure</u>												
Personal Services	97,139.6	126,495.1	99,635.9	93,677.4	0.0	93,677.4	-3,462.2	-3.6 %	-32,817.7	-25.9 %	-5,958.5	-6.0 %
Travel	2,735.6	3,719.6	2,792.3	2,592.3	0.0	2,592.3	-143.3	-5.2 %	-1,127.3	-30.3 %	-200.0	-7.2 %
Services	57,065.7	73,423.2	71,743.8	48,843.8	0.0	48,843.8	-8,221.9	-14.4 %	-24,579.4	-33.5 %	-22,900.0	-31.9 %
Commodities	9,873.5	16,526.0	9,865.3	9,840.2	0.0	9,840.2	-33.3	-0.3 %	-6,685.8	-40.5 %	-25.1	-0.3 %
Capital Outlay	915.9	915.9	915.9	915.9	0.0	915.9	0.0		0.0		0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	0.0	115.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,757.3	25,757.3	21,869.4	21,869.4	0.0	21,869.4	112.1	0.5 %	-3,887.9	-15.1 %	0.0	
1003 G/F Match (UGF)	755.5	755.5	740.0	738.6	0.0	738.6	-16.9	-2.2 %	-16.9	-2.2 %	-1.4	-0.2 %
1004 Gen Fund (UGF)	69,535.1	117,035.1	64,594.8	61,377.3	0.0	61,377.3	-8,157.8	-11.7 %	-55,657.8	-47.6 %	-3,217.5	-5.0 %
1005 GF/Prgm (DGF)	13,427.4	13,427.4	15,843.4	18,508.2	0.0	18,508.2	5,080.8	37.8 %	5,080.8	37.8 %	2,664.8	16.8 %
1007 I/A Rcpts (Other)	6,778.1	6,778.1	6,831.4	6,831.4	0.0	6,831.4	53.3	0.8 %	53.3	0.8 %	0.0	
1018 EVOS Civil (Other)	191.3	191.3	192.0	192.0	0.0	192.0	0.7	0.4 %	0.7	0.4 %	0.0	
1021 Agric RLF (DGF)	2,544.1	2,544.1	2,540.7	2,540.7	0.0	2,540.7	-3.4	-0.1 %	-3.4	-0.1 %	0.0	
1055 IA/OIL HAZ (Other)	48.2	48.2	48.3	48.3	0.0	48.3	0.1	0.2 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	6,631.5	6,631.5	6,610.5	6,610.5	0.0	6,610.5	-21.0	-0.3 %	-21.0	-0.3 %	0.0	
1092 MHTAAR (Other)	4,321.9	4,321.9	4,418.9	4,418.9	0.0	4,418.9	97.0	2.2 %	97.0	2.2 %	0.0	
1105 PF Gross (Other)	5,889.9	5,889.9	5,896.9	5,896.9	0.0	5,896.9	7.0	0.1 %	7.0	0.1 %	0.0	
1108 Stat Desig (Other)	15,681.5	15,681.5	15,663.1	15,663.1	0.0	15,663.1	-18.4	-0.1 %	-18.4	-0.1 %	0.0	
1153 State Land (DGF)	6,095.5	6,095.5	5,959.1	5,959.1	0.0	5,959.1	-136.4	-2.2 %	-136.4	-2.2 %	0.0	
1154 Shore Fish (DGF)	344.9	344.9	344.8	344.8	0.0	344.8	-0.1		-0.1		0.0	
1155 Timber Rcp (DGF)	855.1	855.1	852.6	989.3	0.0	989.3	134.2	15.7 %	134.2	15.7 %	136.7	16.0 %
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,984.3	2,984.3	2,944.2	2,979.6	0.0	2,979.6	-4.7	-0.2 %	-4.7	-0.2 %	35.4	1.2 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	8,986.7	0.0	0.0	0.0	0.0	0.0	-8,986.7	-100.0 %	0.0		0.0	

**2016 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16FnlBud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>		<u>[6] - [4] 16MgtPln to 16FnlBud</u>	
<u>Funding Sources (continued)</u>										
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0	
1229 AGDC-ISP (Other)	0.0	8,986.7	8,986.7	8,986.7	-8,986.7	0.0	0.0		-8,986.7	-100.0 %
1232 ISPF-I/A (Other)	419.5	517.0	517.0	517.0	0.0	517.0	0.0		0.0	
1241 GF/LNG (UGF)	0.0	0.0	0.0	0.0	10,836.2	10,836.2	0.0		10,836.2	>999 %
<u>Positions</u>										
Perm Full Time	759	720	719	720	0	720	0		0	
Perm Part Time	238	219	219	219	0	219	0		0	
Temporary	110	97	97	92	0	92	-5	-5.2 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	135,552.7	71,464.3	70,290.6	70,290.6	58,336.2	128,626.8	-1,173.7	-1.6 %	58,336.2	83.0 %
Designated General (DGF)	22,747.9	26,251.3	26,251.3	26,251.3	0.0	26,251.3	0.0		0.0	
Other State Funds (Other)	31,293.2	49,546.1	49,546.1	49,546.1	-8,986.7	40,559.4	0.0		-8,986.7	-18.1 %
Federal Receipts (Fed)	35,273.6	21,757.3	21,757.3	21,757.3	4,000.0	25,757.3	0.0		4,000.0	18.4 %

**2016 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<u>Funding Sources (continued)</u>												
1232 ISPF-I/A (Other)	517.0	517.0	516.5	516.5	0.0	516.5	-0.5	-0.1 %	-0.5	-0.1 %	0.0	
1241 GF/LNG (UGF)	0.0	10,836.2	28,701.6	0.0	0.0	0.0	0.0		-10,836.2	-100.0 %	-28,701.6	-100.0 %
<u>Positions</u>												
Perm Full Time	720	720	711	708	0	708	-12	-1.7 %	-12	-1.7 %	-3	-0.4 %
Perm Part Time	219	219	217	217	0	217	-2	-0.9 %	-2	-0.9 %	0	
Temporary	92	92	90	90	0	90	-2	-2.2 %	-2	-2.2 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	70,290.6	128,626.8	94,036.4	62,115.9	0.0	62,115.9	-8,174.7	-11.6 %	-66,510.9	-51.7 %	-31,920.5	-33.9 %
Designated General (DGF)	26,251.3	26,251.3	28,484.8	31,321.7	0.0	31,321.7	5,070.4	19.3 %	5,070.4	19.3 %	2,836.9	10.0 %
Other State Funds (Other)	49,546.1	40,559.4	40,677.6	40,677.6	0.0	40,677.6	-8,868.5	-17.9 %	118.2	0.3 %	0.0	
Federal Receipts (Fed)	21,757.3	25,757.3	21,869.4	21,869.4	0.0	21,869.4	112.1	0.5 %	-3,887.9	-15.1 %	0.0	

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# **2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: North Slope Gas Commercialization**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	8,986.7	10,836.2	28,701.6	0.0	0.0	0.0	-8,986.7	-100.0 %	-10,836.2	-100.0 %	-28,701.6	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,769.7	2,139.2	5,476.5	0.0	0.0	0.0	-1,769.7	-100.0 %	-2,139.2	-100.0 %	-5,476.5	-100.0 %
Travel	102.0	102.0	200.0	0.0	0.0	0.0	-102.0	-100.0 %	-102.0	-100.0 %	-200.0	-100.0 %
Services	7,115.0	8,595.0	23,000.0	0.0	0.0	0.0	-7,115.0	-100.0 %	-8,595.0	-100.0 %	-23,000.0	-100.0 %
Commodities	0.0	0.0	25.1	0.0	0.0	0.0	0.0		0.0		-25.1	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1229 AGDC-ISP (Other)	8,986.7	0.0	0.0	0.0	0.0	0.0	-8,986.7	-100.0 %	0.0		0.0	
1241 GF/LNG (UGF)	0.0	10,836.2	28,701.6	0.0	0.0	0.0	0.0		-10,836.2	-100.0 %	-28,701.6	-100.0 %
<u>Positions</u>												
Perm Full Time	7	7	11	11	0	11	4	57.1 %	4	57.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: North Slope Gas Commercialization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	9,026.7	1,809.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		40.0										
1229 AGDC-ISP (Other)		8,986.7										
<b>FY16 Conference Committee Total</b>		<b>9,026.7</b>	<b>1,809.7</b>	<b>102.0</b>	<b>7,115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
<b>FY16 Authorized Total</b>		<b>8,986.7</b>	<b>1,769.7</b>	<b>102.0</b>	<b>7,115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>8,986.7</b>	<b>1,769.7</b>	<b>102.0</b>	<b>7,115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse to Correct for Negative Fund Source	MisAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-40.0										
Marketing Analyst Position Funded by Sec3 Ch1 TSSLA2015 P2 L4 (SB3001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	OTI	-8,986.7	-1,769.7	-102.0	-7,115.0	0.0	0.0	0.0	0.0	-7	0	0
1229 AGDC-ISP (Other)		-8,986.7										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore Alaska Liquefied Natural Gas Project	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1241 GF/LNG (UGF)		8,986.7										
Alaska Liquefied Natural Gas Project	Inc	26,746.4	9,378.3	398.0	16,885.0	85.1	0.0	0.0	0.0	13	0	0
1241 GF/LNG (UGF)		26,746.4										
AMD: Reduce Alaska Liquefied Natural Gas Project Budget	Dec	-7,051.3	-5,691.3	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	0
1241 GF/LNG (UGF)		-7,051.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		-0.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		-1.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		22.2										
<b>FY17 Gov Amend+ Total</b>		<b>28,701.6</b>	<b>5,476.5</b>	<b>200.0</b>	<b>23,000.0</b>	<b>25.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
Reduce AKLNG RSA to Law by \$2,000.0 to Match DNR Request	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		-2,000.0										
Eliminate funding for North Slope Gas Commercialization	Dec	-26,681.8	-5,456.7	-200.0	-21,000.0	-25.1	0.0	0.0	0.0	0	0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: North Slope Gas Commercialization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
Eliminate funding for North Slope Gas Commercialization (continued)												
1241 GF/LNG (UGF) -26,681.8												
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>22.2</del>	<del>22.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1241 GF/LNG (UGF) 22.2</del>												
LFD Tech Adj: Remove SalAdj due to elimination of funding for North Slope Gas Commercialization	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) 2.4												
<b>FY17 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * FY16 Supplementals + RPLs * * *												
L Sec 3, SB3001 - AKLNG Project Commercialization, contingent on adoption of work program & budget by 12/31/15	Cntngt	1,849.5	369.5	0.0	1,480.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) 1,849.5												
Technical Correction fixing fund source from AGDC-ISP (1229) to GF/LNG (1241)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other) -8,986.7												
1241 GF/LNG (UGF) 8,986.7												
<b>FY16 Supplementals + RPLs Total</b>		<b>1,849.5</b>	<b>369.5</b>	<b>0.0</b>	<b>1,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	1,723.3	1,723.3	1,712.4	1,369.1	0.0	1,369.1	-354.2	-20.6 %	-354.2	-20.6 %	-343.3	-20.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,466.3	1,466.3	1,475.4	1,132.1	0.0	1,132.1	-334.2	-22.8 %	-334.2	-22.8 %	-343.3	-23.3 %
Travel	107.8	107.8	107.8	107.8	0.0	107.8	0.0		0.0		0.0	
Services	132.5	132.5	112.5	112.5	0.0	112.5	-20.0	-15.1 %	-20.0	-15.1 %	0.0	
Commodities	16.7	16.7	16.7	16.7	0.0	16.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,549.9	1,549.9	1,511.1	1,167.8	0.0	1,167.8	-382.1	-24.7 %	-382.1	-24.7 %	-343.3	-22.7 %
1007 I/A Rcpts (Other)	153.4	153.4	201.3	201.3	0.0	201.3	47.9	31.2 %	47.9	31.2 %	0.0	
1108 Stat Desig (Other)	20.0	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	7	0	7	-2	-22.2 %	-2	-22.2 %	-2	-22.2 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,782.2	1,486.8	136.2	142.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,608.8										
1007 I/A Rcpts (Other)		153.4										
1108 Stat Desig (Other)		20.0										
<b>FY16 Conference Committee Total</b>		<b>1,782.2</b>	<b>1,486.8</b>	<b>136.2</b>	<b>142.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.4										
Mandatory 5-Day Furlough for EX/PX Positions and Reduce Contracts Used to Support Natural Resources Decisions	Unalloc	-26.5	-16.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.5										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
<b>FY16 Authorized Total</b>		<b>1,723.3</b>	<b>1,466.3</b>	<b>107.8</b>	<b>132.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>1,723.3</b>	<b>1,466.3</b>	<b>107.8</b>	<b>132.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.9										
<b>FY17 Adjusted Base Total</b>		<b>1,692.4</b>	<b>1,435.4</b>	<b>107.8</b>	<b>132.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
Cover a Portion of Deputy Commissioner's Time on the AKLNG Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.5										
1007 I/A Rcpts (Other)		46.5										
Reduce Authority for North Slope Science Initiative	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		1.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
<b>FY17 Gov Amend+ Total</b>		<b>1,712.4</b>	<b>1,475.4</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
Reduce Funding by \$335.0, Eliminate Two Positions	Dec	-335.0	-335.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-335.0										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		1.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
<b>FY17 Final Op Budget Total</b>		<b>1,369.1</b>	<b>1,132.1</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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## 2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Office of Project Management & Permitting**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	7,755.5	7,755.5	7,687.2	7,781.2	0.0	7,781.2	25.7	0.3 %	25.7	0.3 %	94.0	1.2 %
<u>Objects of Expenditure</u>												
Personal Services	2,360.7	2,360.7	2,292.4	2,286.4	0.0	2,286.4	-74.3	-3.1 %	-74.3	-3.1 %	-6.0	-0.3 %
Travel	61.3	61.3	61.3	61.3	0.0	61.3	0.0		0.0		0.0	
Services	5,313.0	5,313.0	5,313.0	5,413.0	0.0	5,413.0	100.0	1.9 %	100.0	1.9 %	100.0	1.9 %
Commodities	20.5	20.5	20.5	20.5	0.0	20.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	269.0	269.0	269.1	269.1	0.0	269.1	0.1		0.1		0.0	
1004 Gen Fund (UGF)	912.8	912.8	834.9	928.9	0.0	928.9	16.1	1.8 %	16.1	1.8 %	94.0	11.3 %
1007 I/A Rcpts (Other)	213.7	213.7	215.3	215.3	0.0	215.3	1.6	0.7 %	1.6	0.7 %	0.0	
1055 IA/OIL HAZ (Other)	13.0	13.0	13.1	13.1	0.0	13.1	0.1	0.8 %	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	698.7	698.7	700.5	700.5	0.0	700.5	1.8	0.3 %	1.8	0.3 %	0.0	
1108 Stat Desig (Other)	5,648.3	5,648.3	5,654.3	5,654.3	0.0	5,654.3	6.0	0.1 %	6.0	0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	17	17	16	16	0	16	-1	-5.9 %	-1	-5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	7,784.6	2,380.8	70.3	5,313.0	20.5	0.0	0.0	0.0	18	0	1
1002 Fed Rcpts (Fed)		269.0										
1004 Gen Fund (UGF)		941.9										
1007 I/A Rcpts (Other)		213.7										
1055 IA/OIL HAZ (Other)		13.0										
1061 CIP Rcpts (Other)		698.7										
1108 Stat Desig (Other)		5,648.3										
<b>FY16 Conference Committee Total</b>		<b>7,784.6</b>	<b>2,380.8</b>	<b>70.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
Reduction of Participation and Work on Projects That Are Not Billable to SDPR or Inter-agency Agreements	Unalloc	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
<b>FY16 Authorized Total</b>		<b>7,755.5</b>	<b>2,360.7</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer PCN 09-T005 from Natural Resources to Transportation and Public Facilities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>7,755.5</b>	<b>2,360.7</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.8										
<b>FY17 Adjusted Base Total</b>		<b>7,735.7</b>	<b>2,340.9</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8										
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	Dec	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-83.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
1108 Stat Desig (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		-0.5										
1108 Stat Desig (Other)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		1.6										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		2.6										
1108 Stat Desig (Other)		6.3										
<b>FY17 Gov Amend+ Total</b>		<b>7,687.2</b>	<b>2,292.4</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Increase Funding for Wetlands Mitigation Bank by \$200.0 as One Time Item	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
CC: Reduce Funding for Wetlands Mitigation Bank by \$100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>Sa1Adj</del>	<del>16.7</del>	<del>16.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>0.1</del>										
<del>1004 Gen Fund (UGF)</del>		<del>6.0</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>1.6</del>										
<del>1055 IA/OIL HAZ (Other)</del>		<del>0.1</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>2.6</del>										
<del>1108 Stat Desig (Other)</del>		<del>6.3</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1007 I/A Rcpts (Other)		1.6										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		2.6										
1108 Stat Desig (Other)		6.3										
<b>FY17 Final Op Budget Total</b>		<b>7,781.2</b>	<b>2,286.4</b>	<b>61.3</b>	<b>5,413.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>



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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Administrative Services**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	3,615.3	3,615.3	3,546.4	3,535.5	0.0	3,535.5	-79.8	-2.2 %	-79.8	-2.2 %	-10.9	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	3,402.3	3,402.3	3,333.4	3,322.5	0.0	3,322.5	-79.8	-2.3 %	-79.8	-2.3 %	-10.9	-0.3 %
Travel	19.9	19.9	19.9	19.9	0.0	19.9	0.0		0.0		0.0	
Services	157.0	157.0	157.0	157.0	0.0	157.0	0.0		0.0		0.0	
Commodities	36.1	36.1	36.1	36.1	0.0	36.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,420.1	2,420.1	2,349.6	2,338.7	0.0	2,338.7	-81.4	-3.4 %	-81.4	-3.4 %	-10.9	-0.5 %
1007 I/A Rcpts (Other)	1,195.2	1,195.2	1,196.8	1,196.8	0.0	1,196.8	1.6	0.1 %	1.6	0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	32	32	31	31	0	31	-1	-3.1 %	-1	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	3,671.9	3,453.5	22.5	157.0	38.9	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF)		2,476.7										
1007 I/A Rcpts (Other)		1,195.2										
<b>FY16 Conference Committee Total</b>		<b>3,671.9</b>	<b>3,453.5</b>	<b>22.5</b>	<b>157.0</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
Mandatory 5-Day Furlough for PX Director and Reduce Mail Courier Services	Unalloc	-54.0	-51.2	0.0	0.0	-2.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-54.0										
<b>FY16 Authorized Total</b>		<b>3,615.3</b>	<b>3,402.3</b>	<b>19.9</b>	<b>157.0</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>3,615.3</b>	<b>3,402.3</b>	<b>19.9</b>	<b>157.0</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.1										
<b>FY17 Adjusted Base Total</b>		<b>3,565.2</b>	<b>3,352.2</b>	<b>19.9</b>	<b>157.0</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.1										
Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-72.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.8										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
1007 I/A Rcpts (Other)		-2.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		5.3										
<b>FY17 Gov Amend+ Total</b>		<b>3,546.4</b>	<b>3,333.4</b>	<b>19.9</b>	<b>157.0</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1004 Gen Fund (UGF)		10.9										
<del>1007 I/A Rcpts (Other)</del>		<del>5.3</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.3										
<b>FY17 Final Op Budget Total</b>		<b>3,535.5</b>	<b>3,322.5</b>	<b>19.9</b>	<b>157.0</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

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# **2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>4,976.6</b>	<b>4,976.6</b>	<b>4,874.1</b>	<b>4,866.6</b>	<b>0.0</b>	<b>4,866.6</b>	<b>-110.0</b>	<b>-2.2 %</b>	<b>-110.0</b>	<b>-2.2 %</b>	<b>-7.5</b>	<b>-0.2 %</b>
<u>Objects of Expenditure</u>												
Personal Services	4,480.9	4,480.9	4,378.4	4,370.9	0.0	4,370.9	-110.0	-2.5 %	-110.0	-2.5 %	-7.5	-0.2 %
Travel	7.3	7.3	7.3	7.3	0.0	7.3	0.0		0.0		0.0	
Services	357.5	357.5	357.5	357.5	0.0	357.5	0.0		0.0		0.0	
Commodities	130.9	130.9	130.9	130.9	0.0	130.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,327.2	3,327.2	3,231.0	3,223.5	0.0	3,223.5	-103.7	-3.1 %	-103.7	-3.1 %	-7.5	-0.2 %
1007 I/A Rcpts (Other)	584.7	584.7	583.0	583.0	0.0	583.0	-1.7	-0.3 %	-1.7	-0.3 %	0.0	
1061 CIP Rcpts (Other)	1,038.3	1,038.3	1,033.7	1,033.7	0.0	1,033.7	-4.6	-0.4 %	-4.6	-0.4 %	0.0	
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	0.0	26.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	37	37	36	36	0	36	-1	-2.7 %	-1	-2.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	9	9	9	9	0	9	0		0		0	

# 2016 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,044.2	4,547.6	8.2	357.5	130.9	0.0	0.0	0.0	37	0	9
1004 Gen Fund (UGF)		3,394.8										
1007 I/A Rcpts (Other)		584.7										
1061 CIP Rcpts (Other)		1,038.3										
1108 Stat Desig (Other)		26.4										
<b>FY16 Conference Committee Total</b>		<b>5,044.2</b>	<b>4,547.6</b>	<b>8.2</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
Delay Hiring of Land Administration System Administrator Position (10-0270) GIS Analyst I	Unalloc	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.0										
<b>FY16 Authorized Total</b>		<b>4,976.6</b>	<b>4,480.9</b>	<b>7.3</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>4,976.6</b>	<b>4,480.9</b>	<b>7.3</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.6										
<b>FY17 Adjusted Base Total</b>		<b>4,910.0</b>	<b>4,414.3</b>	<b>7.3</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.6										
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-1.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
1007 I/A Rcpts (Other)		-1.8										
1061 CIP Rcpts (Other)		-4.6										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.2										

**2016 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
<b>FY17 Gov Amend+ Total</b>		<b>4,874.1</b>	4,378.4	7.3	357.5	130.9	0.0	0.0	0.0	36	0	9
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.2										
<b>FY17 Final Op Budget Total</b>		<b>4,866.6</b>	4,370.9	7.3	357.5	130.9	0.0	0.0	0.0	36	0	9



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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	1,589.6	1,589.6	1,536.8	1,536.8	0.0	1,536.8	-52.8	-3.3 %	-52.8	-3.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,589.6	1,589.6	1,536.8	1,536.8	0.0	1,536.8	-52.8	-3.3 %	-52.8	-3.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,233.9	1,233.9	1,181.1	1,181.1	0.0	1,181.1	-52.8	-4.3 %	-52.8	-4.3 %	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	0.0	355.7	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Interdepartmental Chargebacks**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF)		1,233.9										
1007 I/A Rcpts (Other)		355.7										
<b>FY16 Conference Committee Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *										
Work with Department of Administration to Find Efficiencies to Reduce Chargeback	Dec	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.8										
<b>FY17 Gov Amend+ Total</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
<b>FY17 Final Op Budget Total</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Facilities**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	3,102.0	3,102.0	3,017.9	3,017.9	0.0	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	3,102.0	3,102.0	3,017.9	3,017.9	0.0	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,802.0	2,802.0	2,717.9	2,717.9	0.0	2,717.9	-84.1	-3.0 %	-84.1	-3.0 %	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
<b>FY16 Conference Committee Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges	Dec	-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.1										
<b>FY17 Gov Amend+ Total</b>		<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2016 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	272.9	272.9	0.0	0.0	0.0	0.0	-272.9 -100.0 %	-272.9 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	228.8	228.8	0.0	0.0	0.0	0.0	-228.8 -100.0 %	-228.8 -100.0 %	0.0
Travel	21.2	21.2	0.0	0.0	0.0	0.0	-21.2 -100.0 %	-21.2 -100.0 %	0.0
Services	18.9	18.9	0.0	0.0	0.0	0.0	-18.9 -100.0 %	-18.9 -100.0 %	0.0
Commodities	4.0	4.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %	-4.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	272.9	272.9	0.0	0.0	0.0	0.0	-272.9 -100.0 %	-272.9 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Perm Part Time	1	1	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Citizen's Advisory Commission on Federal Areas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
<b>FY16 Conference Committee Total</b>		288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for FY2016 Travel Reduction	Unalloc	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Mandatory 5-Day Furlough for XE Position, Reduce Months for Seasonal Position and Conference Travel	Unalloc	-11.8	-6.8	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8	-6.8	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Authorized Total</b>		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse to Correct for Negative Fund Source	MisAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Delete Citizens Advisory Commission on Federal Areas	Dec	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
<b>FY17 Gov Amend+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Restore Citizens Advisory Commission on Federal Areas as OTI	IncOTI	272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
VETO: Delete Citizens Advisory Commission on Federal Areas	Veto	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
<b>FY17 Final Op Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	4,634.2	4,634.2	4,626.4	4,626.4	0.0	4,626.4	-7.8	-0.2 %	-7.8	-0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,635.2	3,635.2	3,627.4	3,627.4	0.0	3,627.4	-7.8	-0.2 %	-7.8	-0.2 %	0.0
Travel	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0		0.0
Services	867.0	867.0	867.0	867.0	0.0	867.0	0.0		0.0		0.0
Commodities	111.0	111.0	111.0	111.0	0.0	111.0	0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	4,516.7	4,516.7	4,509.9	4,509.9	0.0	4,509.9	-6.8	-0.2 %	-6.8	-0.2 %	0.0
1061 CIP Rcpts (Other)	117.5	117.5	116.5	116.5	0.0	116.5	-1.0	-0.9 %	-1.0	-0.9 %	0.0
<u>Positions</u>											
Perm Full Time	44	44	44	44	0	44	0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0
Temporary	2	2	2	2	0	2	0		0		0



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Recorder's Office/Uniform Commercial Code**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
1005 GF/Prgm (DGF)		4,516.7										
1061 CIP Rcpts (Other)		117.5										
<b>FY16 Conference Committee Total</b>		<b>4,634.2</b>	<b>3,635.2</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>4</b>	<b>2</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,634.2</b>	<b>3,635.2</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>4</b>	<b>2</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Adjust Position Count Based on Changes Adopted in the FY2016 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<b>FY16 Management Plan Total</b>		<b>4,634.2</b>	<b>3,635.2</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>4,634.2</b>	<b>3,635.2</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>2</b>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-16.8										
1061 CIP Rcpts (Other)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
<b>FY17 Gov Amend+ Total</b>		<b>4,626.4</b>	<b>3,627.4</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>2</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
<b>FY17 Final Op Budget Total</b>		<b>4,626.4</b>	<b>3,627.4</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>2</b>

# **2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	<b>191.3</b>	<b>191.3</b>	<b>192.0</b>	<b>192.0</b>	<b>0.0</b>	<b>192.0</b>	<b>0.7</b>	<b>0.4 %</b>	<b>0.7</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	90.6	90.6	92.2	92.2	0.0	92.2	1.6	1.8 %	1.6	1.8 %	0.0
Travel	2.5	2.5	2.5	2.5	0.0	2.5	0.0		0.0		0.0
Services	90.2	90.2	89.3	89.3	0.0	89.3	-0.9	-1.0 %	-0.9	-1.0 %	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1018 EVOS Civil (Other)	191.3	191.3	192.0	192.0	0.0	192.0	0.7	0.4 %	0.7	0.4 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: EVOS Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1018 EVOS Civil (Other) 191.3		191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
<b>FY16 Authorized Total</b>		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
		191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
Align Authority to Align with Trustee Council Approved Budget	LIT	* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
		191.3	90.6	2.5	90.2	8.0	0.0	0.0	0.0	0	0	0
Align Authority to Match with Trustee Council Approved Budget	LIT	* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
		191.3	91.5	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *										
1018 EVOS Civil (Other) 0.7		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Gov Amend+ Total</b>		192.0	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
1018 EVOS Civil (Other) 0.7		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 0.7		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Final Op Budget Total</b>		192.0	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0

# **2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	598.6	598.6	597.4	596.3	0.0	596.3	-2.3	-0.4 %	-2.3	-0.4 %	-1.1	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	424.4	424.4	423.2	422.1	0.0	422.1	-2.3	-0.5 %	-2.3	-0.5 %	-1.1	-0.3 %
Travel	4.4	4.4	4.4	4.4	0.0	4.4	0.0		0.0		0.0	
Services	145.6	145.6	158.3	158.3	0.0	158.3	12.7	8.7 %	12.7	8.7 %	0.0	
Commodities	24.2	24.2	11.5	11.5	0.0	11.5	-12.7	-52.5 %	-12.7	-52.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	525.7	525.7	524.4	523.3	0.0	523.3	-2.4	-0.5 %	-2.4	-0.5 %	-1.1	-0.2 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	52.9	52.9	53.0	53.0	0.0	53.0	0.1	0.2 %	0.1	0.2 %	0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	5	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	601.2	424.4	5.0	145.6	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		528.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		52.9										
<b>FY16 Conference Committee Total</b>		<b>601.2</b>	<b>424.4</b>	<b>5.0</b>	<b>145.6</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Reduce Supply Use for Daily Business Operations	Unalloc	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
<b>FY16 Authorized Total</b>		<b>598.6</b>	<b>424.4</b>	<b>4.4</b>	<b>145.6</b>	<b>24.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>598.6</b>	<b>424.4</b>	<b>4.4</b>	<b>145.6</b>	<b>24.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Align Authority with Actual Spending Plan	LIT	0.0	0.0	0.0	12.7	-12.7	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>597.1</b>	<b>422.9</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.1										
<b>FY17 Gov Amend+ Total</b>		<b>597.4</b>	<b>423.2</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
<b>FY17 Final Op Budget Total</b>		<b>596.3</b>	<b>422.1</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	4,321.9	4,321.9	4,418.9	4,418.9	0.0	4,418.9	97.0	2.2 %	97.0	2.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,705.1	2,705.1	2,775.0	2,775.0	0.0	2,775.0	69.9	2.6 %	69.9	2.6 %	0.0
Travel	143.7	143.7	143.0	143.0	0.0	143.0	-0.7	-0.5 %	-0.7	-0.5 %	0.0
Services	1,417.1	1,417.1	1,444.9	1,444.9	0.0	1,444.9	27.8	2.0 %	27.8	2.0 %	0.0
Commodities	56.0	56.0	56.0	56.0	0.0	56.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1092 MHTAAR (Other)	4,321.9	4,321.9	4,418.9	4,418.9	0.0	4,418.9	97.0	2.2 %	97.0	2.2 %	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	17	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
1092 MHTAAR (Other) 4,321.9												
<b>FY16 Conference Committee Total</b>		<b>4,321.9</b>	<b>2,735.3</b>	<b>143.7</b>	<b>1,386.9</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>4,321.9</b>	<b>2,735.3</b>	<b>143.7</b>	<b>1,386.9</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-30.2	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,321.9</b>	<b>2,705.1</b>	<b>143.7</b>	<b>1,417.1</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-4,321.9	-2,735.3	-143.7	-1,386.9	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,321.9												
Continuation - Grant 129 Maintain Trust Land Office Administration Budget	IncM	4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,321.9												
<b>FY17 Adjusted Base Total</b>		<b>4,321.9</b>	<b>2,705.1</b>	<b>143.7</b>	<b>1,417.1</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Trust Land Office Administration Budget Increase	Inc	75.6	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.6												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 21.4												
<b>FY17 Gov Amend+ Total</b>		<b>4,418.9</b>	<b>2,775.0</b>	<b>143.0</b>	<b>1,444.9</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 21.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 21.4												
<b>FY17 Final Op Budget Total</b>		<b>4,418.9</b>	<b>2,775.0</b>	<b>143.0</b>	<b>1,444.9</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

## 2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>13,861.9</b>	<b>13,861.9</b>	<b>22,298.0</b>	<b>22,263.3</b>	<b>0.0</b>	<b>22,263.3</b>	<b>8,401.4</b>	<b>60.6 %</b>	<b>8,401.4</b>	<b>60.6 %</b>	<b>-34.7</b>	<b>-0.2 %</b>
<u>Objects of Expenditure</u>												
Personal Services	12,022.9	12,022.9	15,217.4	15,182.7	0.0	15,182.7	3,159.8	26.3 %	3,159.8	26.3 %	-34.7	-0.2 %
Travel	171.8	171.8	477.7	477.7	0.0	477.7	305.9	178.1 %	305.9	178.1 %	0.0	
Services	1,467.8	1,467.8	6,265.3	6,265.3	0.0	6,265.3	4,797.5	326.8 %	4,797.5	326.8 %	0.0	
Commodities	177.4	177.4	315.6	315.6	0.0	315.6	138.2	77.9 %	138.2	77.9 %	0.0	
Capital Outlay	22.0	22.0	22.0	22.0	0.0	22.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	247.5	247.5	246.5	246.5	0.0	246.5	-1.0	-0.4 %	-1.0	-0.4 %	0.0	
1004 Gen Fund (UGF)	9,238.7	9,238.7	8,955.7	8,921.0	0.0	8,921.0	-317.7	-3.4 %	-317.7	-3.4 %	-34.7	-0.4 %
1005 GF/Prgm (DGF)	181.1	181.1	683.1	683.1	0.0	683.1	502.0	277.2 %	502.0	277.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	157.0	157.0	0.0	157.0	157.0	>999 %	157.0	>999 %	0.0	
1105 PF Gross (Other)	4,044.6	4,044.6	4,051.8	4,051.8	0.0	4,051.8	7.2	0.2 %	7.2	0.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	7,537.4	7,537.4	0.0	7,537.4	7,537.4	>999 %	7,537.4	>999 %	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	0.0	0.0	516.5	516.5	0.0	516.5	516.5	>999 %	516.5	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	88	88	110	109	0	109	21	23.9 %	21	23.9 %	-1	-0.9 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	10	10	0	10	8	400.0 %	8	400.0 %	0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	14,147.4	12,336.2	194.0	1,417.8	177.4	22.0	0.0	0.0	89	0	2
1002 Fed Rcpts (Fed)		247.5										
1004 Gen Fund (UGF)		9,674.2										
1005 GF/Prgm (DGF)		181.1										
1105 PF Gross (Other)		4,044.6										
L FY16 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
<b>FY16 Conference Committee Total</b>		<b>14,297.4</b>	<b>12,336.2</b>	<b>194.0</b>	<b>1,567.8</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.9										
Mandatory 5-Day Furlough for 31 XE Positions, Reduce Authorization through Royalty Reopener and Management of Vacancies	Unalloc	-404.4	-304.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-404.4										
<b>FY16 Authorized Total</b>		<b>13,861.9</b>	<b>12,022.9</b>	<b>171.8</b>	<b>1,467.8</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete (10-4212) Petroleum Market Analyst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>13,861.9</b>	<b>12,022.9</b>	<b>171.8</b>	<b>1,467.8</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-214.5	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-214.5										
Transfer Positions and Authority from State Pipeline Coordinator's Office	TrIn	8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	26	0	8
1005 GF/Prgm (DGF)		501.2										
1007 I/A Rcpts (Other)		142.1										
1108 Stat Desig (Other)		7,540.2										
1232 ISPF-I/A (Other)		517.0										
L Reverse Cook Inlet Energy Reclamation Bond Interest Sec18a Ch23 SLA2015 P71 L28 (HB72)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Sec 19(a), HB256 - Restore Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Reduce TAX/CREDIT:FILM/OIL & GAS/GAS STOR./CORP. Ch 51 SLA 2013 (SB23) SEC2 CH15 SLA2012 P46 L8 (HB284)	OTI	-102.2	-96.7	0.0	-5.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-102.2										
<b>FY17 Adjusted Base Total</b>		<b>22,245.7</b>	<b>15,165.6</b>	<b>477.2</b>	<b>6,265.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>10</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	214.5	214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.5										

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications	Dec	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-139.5										
Increase Authority for Additional Review and Permit Processing	Inc	15.0	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-54.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-7.5										
1005 GF/Prgm (DGF)		-0.4										
1105 PF Gross (Other)		-2.3										
1108 Stat Desig (Other)		-3.3										
1232 ISPF-I/A (Other)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-14.5										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.1										
1105 PF Gross (Other)		-5.3										
1108 Stat Desig (Other)		-7.4										
1232 ISPF-I/A (Other)		-0.8										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.7										
1005 GF/Prgm (DGF)		2.1										
1105 PF Gross (Other)		14.8										
1108 Stat Desig (Other)		7.9										
1232 ISPF-I/A (Other)		0.7										
<b>FY17 Gov Amend+ Total</b>		<b>22,298.0</b>	<b>15,217.4</b>	<b>477.7</b>	<b>6,265.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>0</b>	<b>10</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Delete 1 PFT Information Officer III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.7										
1005 GF/Prgm (DGF)		2.1										
1105 PF Gross (Other)		14.8										
1108 Stat Desig (Other)		7.9										
1232 ISPF-I/A (Other)		0.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.1										
1105 PF Gross (Other)		14.8										
1108 Stat Desig (Other)		7.9										
1232 ISPF-I/A (Other)		0.7										

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**  
**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
<b>FY17 Final Op Budget Total</b>		22,263.3	15,182.7	477.7	6,265.3	315.6	22.0	0.0	0.0	109	0	10

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Petroleum Systems Integrity Office**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**  
**Allocation: Petroleum Systems Integrity Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
<b>FY16 Conference Committee Total</b>		<b>11.7</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.7										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse to Correct for Negative Fund Source	MisAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-11.7										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
<b>FY17 Gov Amend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<b>FY17 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: State Pipeline Coordinator's Office**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	8,700.5	8,700.5	0.0	0.0	0.0	0.0	-8,700.5 -100.0 %	-8,700.5 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,453.9	3,453.9	0.0	0.0	0.0	0.0	-3,453.9 -100.0 %	-3,453.9 -100.0 %	0.0
Travel	305.4	305.4	0.0	0.0	0.0	0.0	-305.4 -100.0 %	-305.4 -100.0 %	0.0
Services	4,803.0	4,803.0	0.0	0.0	0.0	0.0	-4,803.0 -100.0 %	-4,803.0 -100.0 %	0.0
Commodities	138.2	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	501.2	501.2	0.0	0.0	0.0	0.0	-501.2 -100.0 %	-501.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	142.1	142.1	0.0	0.0	0.0	0.0	-142.1 -100.0 %	-142.1 -100.0 %	0.0
1108 Stat Desig (Other)	7,540.2	7,540.2	0.0	0.0	0.0	0.0	-7,540.2 -100.0 %	-7,540.2 -100.0 %	0.0
1232 ISPF-I/A (Other)	517.0	517.0	0.0	0.0	0.0	0.0	-517.0 -100.0 %	-517.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	26	26	0	0	0	0	-26 -100.0 %	-26 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	8	8	0	0	0	0	-8 -100.0 %	-8 -100.0 %	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**  
**Allocation: State Pipeline Coordinator's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
1005 GF/Prgm (DGF)		501.2										
1007 I/A Rcpts (Other)		142.1										
1108 Stat Desig (Other)		7,540.2										
1232 ISPF-I/A (Other)		517.0										
<b>FY16 Conference Committee Total</b>		<b>8,700.5</b>	<b>3,453.9</b>	<b>305.4</b>	<b>4,803.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>8</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>8,700.5</b>	<b>3,453.9</b>	<b>305.4</b>	<b>4,803.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>8</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Add Administrative Officer II (10-0112) and Pipeline Coordinator (10-8106)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>8,700.5</b>	<b>3,453.9</b>	<b>305.4</b>	<b>4,803.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>8</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Positions and Authority to Division of Oil and Gas	TrOut	-8,700.5	-3,453.9	-305.4	-4,803.0	-138.2	0.0	0.0	0.0	-26	0	-8
1005 GF/Prgm (DGF)		-501.2										
1007 I/A Rcpts (Other)		-142.1										
1108 Stat Desig (Other)		-7,540.2										
1232 ISPF-I/A (Other)		-517.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
<b>FY17 Gov Amend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<b>FY17 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Mining, Land & Water**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	26,907.8	26,907.8	26,421.6	26,399.9	0.0	26,399.9	-507.9	-1.9 %	-507.9	-1.9 %	-21.7	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	22,031.1	22,031.1	21,747.1	21,725.4	0.0	21,725.4	-305.7	-1.4 %	-305.7	-1.4 %	-21.7	-0.1 %
Travel	565.8	565.8	559.6	559.6	0.0	559.6	-6.2	-1.1 %	-6.2	-1.1 %	0.0	
Services	3,756.7	3,756.7	3,563.2	3,563.2	0.0	3,563.2	-193.5	-5.2 %	-193.5	-5.2 %	0.0	
Commodities	554.2	554.2	551.7	551.7	0.0	551.7	-2.5	-0.5 %	-2.5	-0.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,063.0	1,063.0	1,186.8	1,186.8	0.0	1,186.8	123.8	11.6 %	123.8	11.6 %	0.0	
1003 G/F Match (UGF)	306.8	306.8	305.6	305.3	0.0	305.3	-1.5	-0.5 %	-1.5	-0.5 %	-0.3	-0.1 %
1004 Gen Fund (UGF)	11,800.6	11,800.6	8,995.8	6,309.6	0.0	6,309.6	-5,491.0	-46.5 %	-5,491.0	-46.5 %	-2,686.2	-29.9 %
1005 GF/Prgm (DGF)	4,737.9	4,737.9	7,071.6	9,736.4	0.0	9,736.4	4,998.5	105.5 %	4,998.5	105.5 %	2,664.8	37.7 %
1007 I/A Rcpts (Other)	371.4	371.4	370.7	370.7	0.0	370.7	-0.7	-0.2 %	-0.7	-0.2 %	0.0	
1055 IA/OIL HAZ (Other)	22.5	22.5	22.6	22.6	0.0	22.6	0.1	0.4 %	0.1	0.4 %	0.0	
1061 CIP Rcpts (Other)	483.7	483.7	483.4	483.4	0.0	483.4	-0.3	-0.1 %	-0.3	-0.1 %	0.0	
1105 PF Gross (Other)	1,845.3	1,845.3	1,845.1	1,845.1	0.0	1,845.1	-0.2		-0.2		0.0	
1108 Stat Desig (Other)	284.3	284.3	283.4	283.4	0.0	283.4	-0.9	-0.3 %	-0.9	-0.3 %	0.0	
1153 State Land (DGF)	5,597.4	5,597.4	5,461.8	5,461.8	0.0	5,461.8	-135.6	-2.4 %	-135.6	-2.4 %	0.0	
1154 Shore Fish (DGF)	344.9	344.9	344.8	344.8	0.0	344.8	-0.1		-0.1		0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	207	207	205	205	0	205	-2	-1.0 %	-2	-1.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	3	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	27,157.7	22,286.9	634.9	3,681.7	554.2	0.0	0.0	0.0	207	0	5
1002 Fed Rcpts (Fed)		1,063.0										
1003 G/F Match (UGF)		306.8										
1004 Gen Fund (UGF)		12,125.5										
1005 GF/Prgm (DGF)		4,737.9										
1007 I/A Rcpts (Other)		371.4										
1055 IA/OIL HAZ (Other)		22.5										
1061 CIP Rcpts (Other)		483.7										
1105 PF Gross (Other)		1,845.3										
1108 Stat Desig (Other)		259.3										
1153 State Land (DGF)		5,597.4										
1154 Shore Fish (DGF)		344.9										
L FY16 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
<b>FY16 Conference Committee Total</b>		<b>27,232.7</b>	<b>22,286.9</b>	<b>634.9</b>	<b>3,756.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-69.1	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Mandatory 5-Day Furlough for PX Director and Reduce Number of Authorizations, Inspections, and Special Projects	Unalloc	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.8										
<b>FY16 Authorized Total</b>		<b>26,907.8</b>	<b>22,031.1</b>	<b>565.8</b>	<b>3,756.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Expired Program Coordinator (10-N13023) and Natural Resource Specialist III (10-N13138)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<b>FY16 Management Plan Total</b>		<b>26,907.8</b>	<b>22,031.1</b>	<b>565.8</b>	<b>3,756.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-228.3	-228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-222.9										
L Reverse Mine Reclamation Trust Fund Bond Authority Sec18b Ch23 SLA2015 P72 L3 (HB72)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-50.0										
L Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
Reverse Klutina Survey and Anticipated Depositions for Dickson Case	OTI	-86.0	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.0										
L Sec 19(b), HB256 - Restore Mine Reclamation Trust Fund Bond Authority	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Sec 19(b), HB256 - Restore Mine Reclamation Trust												
Fund Bond Authority (continued)												
1192 Mine Trust (Other) 50.0												
L Sec 19(c), HB256 - Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 25.0												
<b>FY17 Adjusted Base Total</b>		<b>26,593.5</b>	<b>21,802.8</b>	<b>565.8</b>	<b>3,670.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	228.3	228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5.4												
1004 Gen Fund (UGF) 222.9												
United States Geological Survey Grant for Alaska Statewide Water Use Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 125.0												
1153 State Land (DGF) -125.0												
Fund Source Switch from UGF to DGF Using Existing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts												
1004 Gen Fund (UGF) -2,000.0												
1005 GF/Prgm (DGF) 2,000.0												
Reduce Public Land Stewardship	Dec	-363.2	-247.0	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -363.2												
AMD: Fund Source Change in Division of Mining, Land and Water	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -335.2												
1005 GF/Prgm (DGF) 335.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.0												
1003 G/F Match (UGF) -1.0												
1004 Gen Fund (UGF) -30.3												
1005 GF/Prgm (DGF) -18.3												
1007 I/A Rcpts (Other) -0.7												
1061 CIP Rcpts (Other) -1.5												
1105 PF Gross (Other) -4.9												
1108 Stat Desig (Other) -0.3												
1153 State Land (DGF) -15.5												
1154 Shore Fish (DGF) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1												
1003 G/F Match (UGF) 0.3												
1004 Gen Fund (UGF) 21.4												
1005 GF/Prgm (DGF) 21.8												
1007 I/A Rcpts (Other) 0.4												
1055 IA/OIL HAZ (Other) 0.1												
1061 CIP Rcpts (Other) 1.6												
1105 PF Gross (Other) 6.0												

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1153 State Land (DGF)		9.6										
1154 Shore Fish (DGF)		1.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-11.5										
1005 GF/Prgm (DGF)		-5.0										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.4										
1105 PF Gross (Other)		-1.3										
1108 Stat Desig (Other)		-0.6										
1153 State Land (DGF)		-4.7										
1154 Shore Fish (DGF)		-0.3										
<b>FY17 Gov Amend+ Total</b>		<b>26,421.6</b>	<b>21,747.1</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Fund Source Change from UGF to DGF Using Existing Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,664.8										
1005 GF/Prgm (DGF)		2,664.8										
Add \$157.0 and 2 PCNs to Accelerate Land Claims	IncOTI	157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		157.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed)</del>		<del>2.1</del>										
<del>1003 G/F Match (UGF)</del>		<del>0.3</del>										
<del>1004 Gen Fund (UGF)</del>		<del>21.4</del>										
<del>1005 GF/Prgm (DGF)</del>		<del>21.8</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>0.4</del>										
<del>1055 IA/OIL HAZ (Other)</del>		<del>0.1</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>1.6</del>										
<del>1105 PF Gross (Other)</del>		<del>6.0</del>										
<del>1153 State Land (DGF)</del>		<del>9.6</del>										
<del>1154 Shore Fish (DGF)</del>		<del>1.2</del>										
CC: Reduce Funding to Accelerate Land Claims by \$78.5 and One PCN	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1005 GF/Prgm (DGF)		21.8										
1007 I/A Rcpts (Other)		0.4										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		1.6										
1105 PF Gross (Other)		6.0										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1153 State Land (DGF)		9.6										
1154 Shore Fish (DGF)		1.2										
VETO: Reduce Funding to Accelerate Land Claims	Veto	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.5										
<b>FY17 Final Op Budget Total</b>		<b>26,399.9</b>	<b>21,725.4</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>0</b>	<b>3</b>

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# **2016 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	5,384.0	9,384.0	5,313.7	5,305.8	0.0	5,305.8	-78.2	-1.5 %	-4,078.2	-43.5 %	-7.9	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	4,039.1	4,525.1	4,028.8	4,020.9	0.0	4,020.9	-18.2	-0.5 %	-504.2	-11.1 %	-7.9	-0.2 %
Travel	175.1	209.1	175.1	175.1	0.0	175.1	0.0		-34.0	-16.3 %	0.0	
Services	891.8	4,369.3	831.8	831.8	0.0	831.8	-60.0	-6.7 %	-3,537.5	-81.0 %	0.0	
Commodities	241.1	243.6	241.1	241.1	0.0	241.1	0.0		-2.5	-1.0 %	0.0	
Capital Outlay	36.9	36.9	36.9	36.9	0.0	36.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,236.1	5,236.1	1,235.8	1,235.8	0.0	1,235.8	-0.3		-4,000.3	-76.4 %	0.0	
1004 Gen Fund (UGF)	2,476.1	2,476.1	2,410.9	2,266.3	0.0	2,266.3	-209.8	-8.5 %	-209.8	-8.5 %	-144.6	-6.0 %
1007 I/A Rcpts (Other)	500.4	500.4	498.5	498.5	0.0	498.5	-1.9	-0.4 %	-1.9	-0.4 %	0.0	
1061 CIP Rcpts (Other)	261.3	261.3	260.9	260.9	0.0	260.9	-0.4	-0.2 %	-0.4	-0.2 %	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	855.1	855.1	852.6	989.3	0.0	989.3	134.2	15.7 %	134.2	15.7 %	136.7	16.0 %
<u>Positions</u>												
Perm Full Time	32	32	31	31	0	31	-1	-3.1 %	-1	-3.1 %	0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	3	3	2	2	0	2	-1	-33.3 %	-1	-33.3 %	0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,448.4	4,047.5	199.1	908.4	255.9	37.5	0.0	0.0	30	4	3
1002 Fed Rcpts (Fed)		1,236.1										
1004 Gen Fund (UGF)		2,565.5										
1007 I/A Rcpts (Other)		500.4										
1061 CIP Rcpts (Other)		261.3										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		855.1										
L FY16 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY16 Conference Committee Total</b>		<b>5,473.4</b>	<b>4,047.5</b>	<b>199.1</b>	<b>933.4</b>	<b>255.9</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>4</b>	<b>3</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
Mandatory 5-Day Furlough for PX Director and Reduce Commercial and Personal Use Timber Sales	Unalloc	-59.6	-2.6	0.0	-41.6	-14.8	-0.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.6										
<b>FY16 Authorized Total</b>		<b>5,384.0</b>	<b>4,039.1</b>	<b>175.1</b>	<b>891.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>4</b>	<b>3</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Forester IV (10-9053) From Full-Time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Adjust Position Count Based on Changes Adopted in the FY2016 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	0
<b>FY16 Management Plan Total</b>		<b>5,384.0</b>	<b>4,039.1</b>	<b>175.1</b>	<b>891.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>3</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Change (10-9625) Full-Time Forester III, Ketchikan to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Full-Time Wildland Fire/Resource Technician IV, McGrath												
Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV to Fire Suppression Preparedness Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Reflect Spending Plan	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-62.8										
L Reverse Settlement of Claims Against Reclamation Bonds Sec18c	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Ch23 SLA2015 P72 L7 (HB72)												
1108 Stat Desig (Other)		-25.0										
L Sec 19(c), HB256 - Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY17 Adjusted Base Total</b>		<b>5,321.2</b>	<b>4,036.3</b>	<b>175.1</b>	<b>831.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>4</b>	<b>3</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.8										

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)</b>												
Reduce Annual Forest Road Maintenance and Administrative Support	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-66.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		7.9										
1155 Timber Rcp (DGF)		0.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-0.5										
1155 Timber Rcp (DGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (Other)		-1.4										
1061 CIP Rcpts (Other)		-0.4										
1155 Timber Rcp (DGF)		-2.5										
<b>FY17 Gov Amend+ Total</b>		<b>5,313.7</b>	<b>4,028.8</b>	<b>175.1</b>	<b>831.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
Fund Source Change to Support Southeast Forester Position with Timber Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-136.7										
1155 Timber Rcp (DGF)		136.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		7.9										
1155 Timber Rcp (DGF)		0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1155 Timber Rcp (DGF)		0.3										
<b>FY17 Final Op Budget Total</b>		<b>5,305.8</b>	<b>4,020.9</b>	<b>175.1</b>	<b>831.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>4</b>	<b>2</b>
<b>* * * FY16 Supplementals + RPLs * * *</b>												
10-6-5006: Federal and Local Funded Forest Resource and Fire Program Projects 10/7/15	RPL	4,000.0	486.0	34.0	3,477.5	2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
<b>FY16 Supplementals + RPLs Total</b>		<b>4,000.0</b>	<b>486.0</b>	<b>34.0</b>	<b>3,477.5</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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# **2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	8,586.7	8,586.7	8,518.6	8,509.5	0.0	8,509.5	-77.2	-0.9 %	-77.2	-0.9 %	-9.1	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	5,746.7	5,746.7	5,731.5	5,722.4	0.0	5,722.4	-24.3	-0.4 %	-24.3	-0.4 %	-9.1	-0.2 %
Travel	147.0	147.0	141.0	141.0	0.0	141.0	-6.0	-4.1 %	-6.0	-4.1 %	0.0	
Services	2,157.3	2,157.3	2,110.4	2,110.4	0.0	2,110.4	-46.9	-2.2 %	-46.9	-2.2 %	0.0	
Commodities	535.7	535.7	535.7	535.7	0.0	535.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,846.3	1,846.3	1,844.3	1,844.3	0.0	1,844.3	-2.0	-0.1 %	-2.0	-0.1 %	0.0	
1004 Gen Fund (UGF)	4,596.2	4,596.2	4,453.9	4,444.8	0.0	4,444.8	-151.4	-3.3 %	-151.4	-3.3 %	-9.1	-0.2 %
1005 GF/Prgm (DGF)	10.0	10.0	95.0	95.0	0.0	95.0	85.0	850.0 %	85.0	850.0 %	0.0	
1007 I/A Rcpts (Other)	461.5	461.5	459.5	459.5	0.0	459.5	-2.0	-0.4 %	-2.0	-0.4 %	0.0	
1061 CIP Rcpts (Other)	1,465.4	1,465.4	1,458.6	1,458.6	0.0	1,458.6	-6.8	-0.5 %	-6.8	-0.5 %	0.0	
1108 Stat Desig (Other)	207.3	207.3	207.3	207.3	0.0	207.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	38	38	0	38	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	11	11	11	11	0	11	0		0		0	

# 2016 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	8,634.0	5,860.3	170.0	2,107.3	496.4	0.0	0.0	0.0	38	0	14
1002 Fed Rcpts (Fed)		1,846.3										
1004 Gen Fund (UGF)		4,643.5										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		461.5										
1061 CIP Rcpts (Other)		1,465.4										
1108 Stat Desig (Other)		207.3										
<b>FY16 Conference Committee Total</b>		<b>8,634.0</b>	<b>5,860.3</b>	<b>170.0</b>	<b>2,107.3</b>	<b>496.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
Mandatory 5-Day Furlough for XE Director and Reduce Maintenance of Computer Equipment	Unalloc	-12.5	-2.5	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
<b>FY16 Authorized Total</b>		<b>8,586.7</b>	<b>5,846.0</b>	<b>147.0</b>	<b>2,107.3</b>	<b>486.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Expired Long-Term Non-Permanent Positions (10-N12102, 10-N13136, 10-N14003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Align Authority To Comply with Vacancy Factor Guidelines	LIT	0.0	-99.3	0.0	50.0	49.3	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>8,586.7</b>	<b>5,746.7</b>	<b>147.0</b>	<b>2,157.3</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.1										
<b>FY17 Adjusted Base Total</b>		<b>8,507.6</b>	<b>5,667.6</b>	<b>147.0</b>	<b>2,157.3</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.1										
New Geologic Materials Center Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
1005 GF/Prgm (DGF)		85.0										
Reduce Production and Content of Annual Minerals Report	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reduce Alaska's Presence at Mineral and Energy Trade Shows	Dec	-20.4	0.0	-6.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
Reduce Software Licensing Cost	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		9.1										
1007 I/A Rcpts (Other)		0.1										

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1061 CIP Rcpts (Other) 0.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1004 Gen Fund (UGF) -4.8												
1007 I/A Rcpts (Other) -0.5												
1061 CIP Rcpts (Other) -1.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.4												
1004 Gen Fund (UGF) -8.7												
1007 I/A Rcpts (Other) -1.6												
1061 CIP Rcpts (Other) -5.7												
<b>FY17 Gov Amend+ Total</b>		<b>8,518.6</b>	<b>5,731.5</b>	<b>141.0</b>	<b>2,110.4</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>11</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>Sa1Adj</del>	<del>11.3</del>	<del>11.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed) 1.5</del>												
<del>1004 Gen Fund (UGF) 9.1</del>												
<del>1007 I/A Rcpts (Other) 0.1</del>												
<del>1061 CIP Rcpts (Other) 0.6</del>												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 0.6												
<b>FY17 Final Op Budget Total</b>		<b>8,509.5</b>	<b>5,722.4</b>	<b>141.0</b>	<b>2,110.4</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>11</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	18,686.3	18,686.3	18,661.4	18,644.7	0.0	18,644.7	-41.6	-0.2 %	-41.6	-0.2 %	-16.7	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	9,920.0	9,920.0	9,895.1	9,878.4	0.0	9,878.4	-41.6	-0.4 %	-41.6	-0.4 %	-16.7	-0.2 %
Travel	198.3	198.3	198.3	198.3	0.0	198.3	0.0		0.0		0.0	
Services	7,215.4	7,215.4	7,215.4	7,215.4	0.0	7,215.4	0.0		0.0		0.0	
Commodities	663.4	663.4	663.4	663.4	0.0	663.4	0.0		0.0		0.0	
Capital Outlay	689.2	689.2	689.2	689.2	0.0	689.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,486.6	1,486.6	1,485.3	1,485.3	0.0	1,485.3	-1.3	-0.1 %	-1.3	-0.1 %	0.0	
1004 Gen Fund (UGF)	15,950.0	15,950.0	15,929.0	15,912.3	0.0	15,912.3	-37.7	-0.2 %	-37.7	-0.2 %	-16.7	-0.1 %
1007 I/A Rcpts (Other)	398.9	398.9	398.6	398.6	0.0	398.6	-0.3	-0.1 %	-0.3	-0.1 %	0.0	
1061 CIP Rcpts (Other)	850.8	850.8	848.5	848.5	0.0	848.5	-2.3	-0.3 %	-2.3	-0.3 %	0.0	
<u>Positions</u>												
Perm Full Time	29	29	29	29	0	29	0		0		0	
Perm Part Time	169	169	170	170	0	170	1	0.6 %	1	0.6 %	0	
Temporary	2	2	1	1	0	1	-1	-50.0 %	-1	-50.0 %	0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	18,737.7	9,936.9	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2
1002 Fed Rcpts (Fed)		1,486.6										
1004 Gen Fund (UGF)		16,001.4										
1007 I/A Rcpts (Other)		398.9										
1061 CIP Rcpts (Other)		850.8										
<b>FY16 Conference Committee Total</b>		<b>18,737.7</b>	<b>9,936.9</b>	<b>232.8</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>167</b>	<b>2</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-34.5	0.0	-34.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.5										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
<b>FY16 Authorized Total</b>		<b>18,686.3</b>	<b>9,920.0</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>167</b>	<b>2</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Forester III (10-9198) from from Full-time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add Back PCN 10-9700 and PCN 10-9692	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Adjust Position Count Based on Changes Adopted in the FY2016 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Change Forester II (10-9246) from Full-Time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY16 Management Plan Total</b>		<b>18,686.3</b>	<b>9,920.0</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>2</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-132.7										
Delete Expired Non-Permanent (10-N13024) Procurement Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV from Forest Management and Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>FY17 Adjusted Base Total</b>		<b>18,553.6</b>	<b>9,787.3</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>170</b>	<b>1</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
1004 Gen Fund (UGF)		-30.5										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-2.3										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		16.7										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1061 CIP Rcpts (Other)		-0.5										
<b>FY17 Gov Amend+ Total</b>		<b>18,661.4</b>	<b>9,895.1</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>170</b>	<b>1</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>21.4</del>	<del>21.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>3.3</del>										
<del>1004 Gen Fund (UGF)</del>		<del>16.7</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>0.5</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>0.9</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.9										
<b>FY17 Final Op Budget Total</b>		<b>18,644.7</b>	<b>9,878.4</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>170</b>	<b>1</b>



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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Activity**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	20,119.5	67,619.5	19,433.4	19,433.4	0.0	19,433.4	-686.1	-3.4 %	-48,186.1	-71.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,152.3	31,652.3	3,152.3	3,152.3	0.0	3,152.3	0.0		-28,500.0	-90.0 %	0.0
Travel	97.4	1,047.4	97.4	97.4	0.0	97.4	0.0		-950.0	-90.7 %	0.0
Services	11,964.8	23,364.8	11,278.7	11,278.7	0.0	11,278.7	-686.1	-5.7 %	-12,086.1	-51.7 %	0.0
Commodities	4,905.0	11,555.0	4,905.0	4,905.0	0.0	4,905.0	0.0		-6,650.0	-57.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	6,659.1	54,159.1	5,973.0	5,973.0	0.0	5,973.0	-686.1	-10.3 %	-48,186.1	-89.0 %	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Activity**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,619.5	3,152.3	97.4	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,659.1										
1108 Stat Desig (Other)		1,500.0										
L FY16 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
<b>FY16 Conference Committee Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Fire Federal Authorization Estimate Sec18d Ch23 SLA2015 P72 L12 (HB72)	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Sec 19(d), HB256 - Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
<b>FY17 Adjusted Base Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Reduce Base Funding for Fire Suppression Activity	Dec	-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-686.1										
<b>FY17 Gov Amend+ Total</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
L Sec 19(e), HB256 - Contingent UGF approp if Fed Rcpts for Firefighting Crews is not received (not to exceed \$1,125.0)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
<b>FY17 Final Op Budget Total</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY16 Supplementals + RPLs * * *												
FY2016 Wildland Fire Protection Declarations for Fall 2015	Suppl	47,500.0	28,500.0	950.0	11,400.0	6,650.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47,500.0										
<b>FY16 Supplementals + RPLs Total</b>		<b>47,500.0</b>	<b>28,500.0</b>	<b>950.0</b>	<b>11,400.0</b>	<b>6,650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	2,218.3	2,218.3	2,134.8	2,129.6	0.0	2,129.6	-88.7	-4.0 %	-88.7	-4.0 %	-5.2	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,423.7	1,423.7	1,390.6	1,385.4	0.0	1,385.4	-38.3	-2.7 %	-38.3	-2.7 %	-5.2	-0.4 %
Travel	72.8	72.8	65.1	65.1	0.0	65.1	-7.7	-10.6 %	-7.7	-10.6 %	0.0	
Services	577.6	577.6	540.9	540.9	0.0	540.9	-36.7	-6.4 %	-36.7	-6.4 %	0.0	
Commodities	37.2	37.2	31.2	31.2	0.0	31.2	-6.0	-16.1 %	-6.0	-16.1 %	0.0	
Capital Outlay	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	669.8	669.8	668.1	668.1	0.0	668.1	-1.7	-0.3 %	-1.7	-0.3 %	0.0	
1004 Gen Fund (UGF)	993.9	993.9	912.9	907.7	0.0	907.7	-86.2	-8.7 %	-86.2	-8.7 %	-5.2	-0.6 %
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0		0.0	
1153 State Land (DGF)	498.1	498.1	497.3	497.3	0.0	497.3	-0.8	-0.2 %	-0.8	-0.2 %	0.0	
<u>Positions</u>												
Perm Full Time	14	14	13	13	0	13	-1	-7.1 %	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,241.5	1,393.8	84.4	619.1	37.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		669.8										
1004 Gen Fund (UGF)		1,017.1										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		498.1										
<b>FY16 Conference Committee Total</b>		<b>2,241.5</b>	<b>1,393.8</b>	<b>84.4</b>	<b>619.1</b>	<b>37.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
Mandatory 5-Day Furlough for PX Director, Reduce Media and Print Advertising	Unalloc	-11.6	-1.6	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
<b>FY16 Authorized Total</b>		<b>2,218.3</b>	<b>1,392.2</b>	<b>72.8</b>	<b>609.1</b>	<b>37.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authorization to Manage Vacancy Factor	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,218.3</b>	<b>1,423.7</b>	<b>72.8</b>	<b>577.6</b>	<b>37.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.9										
Align Authority to Reflect Spending Plan	LIT	0.0	20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,197.4</b>	<b>1,423.4</b>	<b>72.8</b>	<b>557.0</b>	<b>37.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance	Dec	-29.8	0.0	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.8										
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-54.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-0.3										
1153 State Land (DGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-2.1										
1153 State Land (DGF)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1004 Gen Fund (UGF)		5.2										
1153 State Land (DGF)		0.5										
<b>FY17 Gov Amend+ Total</b>		<b>2,134.8</b>	<b>1,390.6</b>	<b>65.1</b>	<b>540.9</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1153 State Land (DGF)		0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		0.5										
<b>FY17 Final Op Budget Total</b>		<b>2,129.6</b>	<b>1,385.4</b>	<b>65.1</b>	<b>540.9</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	2,366.8	2,366.8	2,305.3	2,300.5	0.0	2,300.5	-66.3	-2.8 %	-66.3	-2.8 %	-4.8	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,654.7	1,654.7	1,635.2	1,630.4	0.0	1,630.4	-24.3	-1.5 %	-24.3	-1.5 %	-4.8	-0.3 %
Travel	35.9	35.9	35.9	35.9	0.0	35.9	0.0		0.0		0.0	
Services	436.6	436.6	394.6	394.6	0.0	394.6	-42.0	-9.6 %	-42.0	-9.6 %	0.0	
Commodities	115.7	115.7	115.7	115.7	0.0	115.7	0.0		0.0		0.0	
Capital Outlay	123.9	123.9	123.9	123.9	0.0	123.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	322.4	322.4	322.9	322.9	0.0	322.9	0.5	0.2 %	0.5	0.2 %	0.0	
1004 Gen Fund (UGF)	1,932.4	1,932.4	1,872.0	1,867.2	0.0	1,867.2	-65.2	-3.4 %	-65.2	-3.4 %	-4.8	-0.3 %
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	16.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	68.1	68.1	67.9	67.9	0.0	67.9	-0.2	-0.3 %	-0.2	-0.3 %	0.0	
1061 CIP Rcpts (Other)	1.3	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	-1.3	-100.0 %	0.0	
1108 Stat Desig (Other)	26.0	26.0	25.9	25.9	0.0	25.9	-0.1	-0.4 %	-0.1	-0.4 %	0.0	
<u>Positions</u>												
Perm Full Time	14	14	14	14	0	14	0		0		0	
Perm Part Time	7	7	6	6	0	6	-1	-14.3 %	-1	-14.3 %	0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,389.3	1,669.5	43.6	436.6	115.7	123.9	0.0	0.0	13	8	0
1002 Fed Rcpts (Fed)		322.4										
1004 Gen Fund (UGF)		1,954.9										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		68.1										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		26.0										
<b>FY16 Conference Committee Total</b>		<b>2,389.3</b>	<b>1,669.5</b>	<b>43.6</b>	<b>436.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
Reduce personal services expenditures	Unalloc	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Mandatory 5-Day Furlough and Increase Seasonal Vacancies	Unalloc	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
<b>FY16 Authorized Total</b>		<b>2,366.8</b>	<b>1,654.7</b>	<b>35.9</b>	<b>436.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Natural Resource Technician II (10-3082) from Part-time to Full-time for Support of Potato and Horticulture Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY16 Management Plan Total</b>		<b>2,366.8</b>	<b>1,654.7</b>	<b>35.9</b>	<b>436.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>7</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
Reverse Potato Program Funding	OTI	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-147.6										
Align Authority to Reflect Spending Plan	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,192.2</b>	<b>1,522.1</b>	<b>35.9</b>	<b>394.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>7</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance	Dec	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-58.0										
Restore Potato Program Funding	IncM	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		147.6										
LFD: Correcting Transaction to Match Governor	MisAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1004 Gen Fund (UGF)		-4.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		4.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
<b>FY17 Gov Amend+ Total</b>		<b>2,305.3</b>	<b>1,635.2</b>	<b>35.9</b>	<b>394.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>6</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Reduce Funding by \$335.0 to Spread Unallocated Reduction	Dec	-335.0	-325.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-335.0										
Restore \$335.0 as One Time Item	IncOTI	335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		335.0										
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>5.3</del>	<del>5.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>0.5</del>										
<del>1004 Gen Fund (UGF)</del>		<del>4.8</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
<b>FY17 Final Op Budget Total</b>		<b>2,300.5</b>	<b>1,630.4</b>	<b>35.9</b>	<b>394.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>6</b>	<b>0</b>

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## 2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	2,544.1	2,544.1	2,540.7	2,540.7	0.0	2,540.7	-3.4	-0.1 %	-3.4	-0.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	510.9	510.9	515.6	515.6	0.0	515.6	4.7	0.9 %	4.7	0.9 %	0.0
Travel	24.0	24.0	24.0	24.0	0.0	24.0	0.0		0.0		0.0
Services	494.6	494.6	494.6	494.6	0.0	494.6	0.0		0.0		0.0
Commodities	1,514.6	1,514.6	1,506.5	1,506.5	0.0	1,506.5	-8.1	-0.5 %	-8.1	-0.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1021 Agric RLF (DGF)	2,544.1	2,544.1	2,540.7	2,540.7	0.0	2,540.7	-3.4	-0.1 %	-3.4	-0.1 %	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF) 2,544.1												
<b>FY16 Conference Committee Total</b>		2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Elimination of Base Funding for McKinley Meat and Sausage Plant	OTI	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
1021 Agric RLF (DGF) -2,047.5												
Align Authority to Reflect Spending Plan	LIT	0.0	8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		496.6	162.9	24.0	301.4	8.3	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore Base Funding for McKinley Meat and Sausage Plant	IncM	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
1021 Agric RLF (DGF) 2,047.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) -0.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) -2.5												
<b>FY17 Gov Amend+ Total</b>		2,540.7	515.6	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<b>FY17 Final Op Budget Total</b>		2,540.7	515.6	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0

# **2016 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>14,187.8</b>	<b>14,187.8</b>	<b>14,036.3</b>	<b>14,024.3</b>	<b>0.0</b>	<b>14,024.3</b>	<b>-163.5</b>	<b>-1.2 %</b>	<b>-163.5</b>	<b>-1.2 %</b>	<b>-12.0</b>	<b>-0.1 %</b>
<u>Objects of Expenditure</u>												
Personal Services	10,616.8	10,616.8	10,465.3	10,453.3	0.0	10,453.3	-163.5	-1.5 %	-163.5	-1.5 %	-12.0	-0.1 %
Travel	313.5	313.5	313.5	313.5	0.0	313.5	0.0		0.0		0.0	
Services	2,704.3	2,704.3	2,704.3	2,704.3	0.0	2,704.3	0.0		0.0		0.0	
Commodities	511.3	511.3	511.3	511.3	0.0	511.3	0.0		0.0		0.0	
Capital Outlay	26.9	26.9	26.9	26.9	0.0	26.9	0.0		0.0		0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,453.6	1,453.6	1,450.0	1,450.0	0.0	1,450.0	-3.6	-0.2 %	-3.6	-0.2 %	0.0	
1004 Gen Fund (UGF)	2,843.6	2,843.6	2,741.6	2,694.2	0.0	2,694.2	-149.4	-5.3 %	-149.4	-5.3 %	-47.4	-1.7 %
1005 GF/Prgm (DGF)	3,426.6	3,426.6	3,429.9	3,429.9	0.0	3,429.9	3.3	0.1 %	3.3	0.1 %	0.0	
1007 I/A Rcpts (Other)	1,167.1	1,167.1	1,164.6	1,164.6	0.0	1,164.6	-2.5	-0.2 %	-2.5	-0.2 %	0.0	
1061 CIP Rcpts (Other)	1,693.6	1,693.6	1,687.6	1,687.6	0.0	1,687.6	-6.0	-0.4 %	-6.0	-0.4 %	0.0	
1108 Stat Desig (Other)	319.0	319.0	318.4	318.4	0.0	318.4	-0.6	-0.2 %	-0.6	-0.2 %	0.0	
1200 VehRntlTax (DGF)	2,984.3	2,984.3	2,944.2	2,979.6	0.0	2,979.6	-4.7	-0.2 %	-4.7	-0.2 %	35.4	1.2 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	81	81	80	80	0	80	-1	-1.2 %	-1	-1.2 %	0	
Perm Part Time	33	33	32	32	0	32	-1	-3.0 %	-1	-3.0 %	0	
Temporary	50	50	50	50	0	50	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	14,353.4	10,661.3	354.0	2,704.3	591.9	26.9	15.0	0.0	82	32	50
1002 Fed Rcpts (Fed)		1,453.6										
1004 Gen Fund (UGF)		3,009.2										
1005 GF/Prgm (DGF)		3,426.6										
1007 I/A Rcpts (Other)		1,167.1										
1061 CIP Rcpts (Other)		1,693.6										
1108 Stat Desig (Other)		319.0										
1200 VehRntlTax (DGF)		2,984.3										
1216 Boat Rcpts (Other)		300.0										
<b>FY16 Conference Committee Total</b>		<b>14,353.4</b>	<b>10,661.3</b>	<b>354.0</b>	<b>2,704.3</b>	<b>591.9</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>32</b>	<b>50</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-40.5	0.0	-40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.5										
Mandatory 5-Day Furlough for PX Director, Restructure of Dingell-Johnson Program Costs, Reduction of Supply Costs	Unalloc	-125.1	-44.5	0.0	0.0	-80.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.1										
<b>FY16 Authorized Total</b>		<b>14,187.8</b>	<b>10,616.8</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>32</b>	<b>50</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Park Ranger I (10-5026) from Permanent Full-Time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY16 Management Plan Total</b>		<b>14,187.8</b>	<b>10,616.8</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>81</b>	<b>33</b>	<b>50</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.3										
<b>FY17 Adjusted Base Total</b>		<b>14,126.5</b>	<b>10,555.5</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>81</b>	<b>33</b>	<b>50</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.3										
Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak	Dec	-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-86.4										
LFD: Technical Correction to Match Governor. Do not accept in subcommittee	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
1200 VehRntlTax (DGF)		-35.4										
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-54.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-0.5										

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU)												
15 Hour Furlough (continued)												
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-2.5										
1108 Stat Desig (Other)		-0.1										
1200 VehRntITax (DGF)		-1.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1004 Gen Fund (UGF)		-6.8										
1005 GF/Prgm (DGF)		-1.7										
1007 I/A Rcpts (Other)		-3.9										
1061 CIP Rcpts (Other)		-6.5										
1108 Stat Desig (Other)		-0.8										
1200 VehRntITax (DGF)		-8.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		12.0										
1005 GF/Prgm (DGF)		5.7										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		3.0										
1108 Stat Desig (Other)		0.3										
1200 VehRntITax (DGF)		8.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.1										
1200 VehRntITax (DGF)		-1.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-0.1										
1200 VehRntITax (DGF)		-1.4										
<b>FY17 Gov Amend+ Total</b>		<b>14,036.3</b>	<b>10,465.3</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>80</b>	<b>32</b>	<b>50</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
LFD: Technical Correction to Match Governor. Do not accept in subcommittee	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>35.4</del>										
<del>1200 VehRntITax (DGF)</del>		<del>-35.4</del>										
Reduce Parks Funding by \$328.4	Dec	-328.4	-264.0	-8.0	-27.0	-29.4	0.0	0.0	0.0	-1	-3	0
1004 Gen Fund (UGF)		-241.2										
1005 GF/Prgm (DGF)		-87.2										
Restore Parks Funding as a One Time Item	IncOTI	328.4	264.0	8.0	27.0	29.4	0.0	0.0	0.0	1	3	0
1004 Gen Fund (UGF)		241.2										
1005 GF/Prgm (DGF)		87.2										



**2016 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		12.0										
1005 GF/Prgm (DGF)		5.7										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		3.0										
1108 Stat Desig (Other)		0.3										
1200 VehRntlTax (DGF)		8.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1005 GF/Prgm (DGF)		5.7										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		3.0										
1108 Stat Desig (Other)		0.3										
1200 VehRntlTax (DGF)		8.4										
<b>FY17 Final Op Budget Total</b>		<b>14,024.3</b>	<b>10,453.3</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>80</b>	<b>32</b>	<b>50</b>

# **2016 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Office of History and Archaeology**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	2,513.7	2,513.7	2,493.3	2,492.2	0.0	2,492.2	-21.5	-0.9 %	-21.5	-0.9 %	-1.1	
<u>Objects of Expenditure</u>												
Personal Services	2,003.5	2,003.5	1,983.1	1,982.0	0.0	1,982.0	-21.5	-1.1 %	-21.5	-1.1 %	-1.1	-0.1 %
Travel	147.5	147.5	147.5	147.5	0.0	147.5	0.0		0.0		0.0	
Services	290.4	290.4	290.4	290.4	0.0	290.4	0.0		0.0		0.0	
Commodities	72.3	72.3	72.3	72.3	0.0	72.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,202.6	1,202.6	1,200.2	1,200.2	0.0	1,200.2	-2.4	-0.2 %	-2.4	-0.2 %	0.0	
1003 G/F Match (UGF)	448.7	448.7	434.4	433.3	0.0	433.3	-15.4	-3.4 %	-15.4	-3.4 %	-1.1	-0.3 %
1005 GF/Prgm (DGF)	15.8	15.8	15.8	15.8	0.0	15.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	813.0	813.0	809.5	809.5	0.0	809.5	-3.5	-0.4 %	-3.5	-0.4 %	0.0	
1055 IA/OIL HAZ (Other)	12.7	12.7	12.6	12.6	0.0	12.6	-0.1	-0.8 %	-0.1	-0.8 %	0.0	
1061 CIP Rcpts (Other)	20.9	20.9	20.8	20.8	0.0	20.8	-0.1	-0.5 %	-0.1	-0.5 %	0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	17	0	17	0		0		0	
Perm Part Time	3	3	3	3	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Office of History and Archaeology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,523.4	2,013.2	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts (Fed)		1,202.6										
1003 G/F Match (UGF)		457.7										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		813.0										
1055 IA/OIL HAZ (Other)		12.7										
1061 CIP Rcpts (Other)		20.9										
<b>FY16 Conference Committee Total</b>		<b>2,523.4</b>	<b>2,013.2</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Reduce Personal Services for Federal Historic Preservation Grant Match	Unalloc	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-9.0										
<b>FY16 Authorized Total</b>		<b>2,513.7</b>	<b>2,003.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>2,513.7</b>	<b>2,003.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-9.7										
<b>FY17 Adjusted Base Total</b>		<b>2,504.0</b>	<b>1,993.8</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		9.7										
Reduce Maintenance of the Alaska Heritage Resource Survey	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-13.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-1.4										
1007 I/A Rcpts (Other)		-3.1										
1055 IA/OIL HAZ (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		1.1										

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Office of History and Archaeology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1007 I/A Rcpts (Other)		0.4										
<b>FY17 Gov Amend+ Total</b>		<b>2,493.3</b>	<b>1,983.1</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>3.7</del>	<del>3.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>2.2</del>										
<del>1003 G/F Match (UGF)</del>		<del>1.1</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>0.4</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1007 I/A Rcpts (Other)		0.4										
<b>FY17 Final Op Budget Total</b>		<b>2,492.2</b>	<b>1,982.0</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>

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# **2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for FY2016 Travel Reduction	Unalloc	277.5	0.0	277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		277.5	0.0	277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-1,062.0	-1,062.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-15.1										
1004 Gen Fund (UGF)		-1,046.9										
LFD: Correcting Transaction to Match Governor	MisAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.8										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	1,005.2	1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		15.1										
1004 Gen Fund (UGF)		990.1										
<b>FY17 Gov Amend+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<b>FY17 Final Op Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: Department of Natural Resources**

17GovAmd+    House    Senate    17Budget

Intent

It is the intent of the legislature that the Department of Natural Resources not purchase vehicles unless they are essential to work safety.

X            X            X

**Ap: Administration & Support Services**

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2016, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

X            X            X            X

**Ap: Fire Suppression, Land & Water Resources**

AI: Mining, Land & Water

Intent

It is the intent of the legislature that the Department of Natural Resources improve efficiencies in permitting and consider the economic impacts of increasing permit fees before imposing them on users.

X            X            X

Intent

It is the intent of the legislature that the Division of Mining, Land and Water will accelerate its review and acquisition of its remaining statehood land entitlement to ensure that the state is in a position to receive lands with the highest economic and revenue-generating potential.

X            X

AI: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2016, of the timber receipts account (AS 38.05.110).

X            X            X            X

**Ap: Agriculture**

AI: North Latitude Plant Material Center

Intent

It is the intent of the legislature that the Division of Agriculture's Plant Material Center evaluate its programs to determine which of its functions can be performed by other entities, such as the private sector or non-profits. Programs should also be evaluated to determine if there are additional cost-recovery methods that can be implemented, such as additional fees or fee increases.

X            X

## 2016 Legislature - Operating Budget Wordage Report - Conf Committee Structure

Agency: Department of Natural Resources

	<u>17GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>17Budget</u>
<b>Al: Agriculture Revolving Loan Program Administration</b>				
<u>Intent</u>				
It is the intent of the legislature to allow for a one-time increment funding of Mt. McKinley Meat & Sausage (MMM&S) with the purpose of allowing appropriate time for negotiations between a private entity and the Board of Agriculture for the lease of MMM&S. This is done with the understanding that the transfer of operations will be finalized prior to FY18 and MMM&S will not be included in the FY18 budget. The Department should issue a request for proposals (RFP) immediately. The RFP should be drafted with the least restrictive terms likely to attract successful bids. The Department should solicit for and consider bids for a lease and for a lease with an option to purchase.		X		
<u>Intent</u>				
It is the intent of the legislature to allow for a one-time increment funding of Mt. McKinley Meat & Sausage (MMM&S) with the purpose of allowing appropriate time for negotiations between a private entity and the Board of Agriculture for the lease or sale of MMM&S.			X	X
<b>Ap: Parks &amp; Outdoor Recreation</b>				
<b>Al: Parks Management &amp; Access</b>				
<u>Conditional Language</u>				
The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2016, of the receipts collected under AS 41.21.026.	X	X	X	X
<u>Intent</u>				
It is the intent of the legislature that the Department of Natural Resources work with the Alaska Department of Fish & Game to identify qualifying projects and non-federal matching funds for Pittman-Robertson monies. If not all Pittman-Robertson funds are expended through DNR partnerships, it is further the intent of the legislature that DF&G partner with municipalities and nonprofit outdoors, sporting, and trail organizations to identify qualifying projects and nonprofit sector marching funds to expend remaining Pittman-Robertson monies. It is intent of the legislature that Alaska Department of Natural Resources assist the Department of Fish & Game in working collaboratively with partner agencies, governments, and organizations to ensure that no Pittman-Robertson monies are returned to the federal government unspent.		X	X	X
<u>Intent</u>				
It is the intent of the legislature that the Division of Parks and Outdoor Recreation reduce its dependence on unrestricted general funds by increasing park fees, increasing the number of park facilities where fees are charged and by pursuing the statutory change needed to sell park merchandise for profit, all of which would result in an increase of general fund program receipts available for appropriation.			X	X

**2016 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: Department of Natural Resources**

	<u>17GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>17Budget</u>
AI: Office of History and Archaeology <u>Conditional Language</u> The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2016, of the receipts collected under AS 41.35.380.	X	X	X	X

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## Transaction Type Definitions

<b>15Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>15Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY16 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FisNot16</b>	Fiscal Note appropriations for legislation effective in FY16.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.